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Public Act 120 of 2024:
FY 2024-25 Education Omnibus Appropriation Bill

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Date Completed: 7-25-24

Table 1

Omnibus Appropriation Bills (General and Education)
Senate Bill 747, Public Act 121 of 2024 and House Bill 5507, Public Act 120 of 2024
FY 2024-25 Appropriations Compared to FY 2023-24

	FY 2023-24 INITIAL		FY 2023-24 YEAR-TO-DATE*		FY 2024-25 ENACTED	
Department/Budget Area	Gross Appropriation	GF/GP Appropriation	Gross Appropriation	GF/GP Appropriation	Gross Appropriation	GF/GP Appropriation
Agriculture and Rural Development	\$168,612,700	\$92,781,800	\$175,742,800	\$93,561,900	\$156,938,900	\$89,056,400
Attorney General	142,798,400	75,726,000	143,361,400	76,289,000	129,746,700	57,409,100
Capital Outlay	0	0	1,800	1,800	0	0
Civil Rights	31,710,000	28,741,900	31,919,300	28,951,200	29,163,500	26,195,400
Community Colleges	544,517,500	0	550,817,500	0	462,220,800	500,000
Corrections	2,086,250,000	2,029,495,900	2,098,327,000	2,005,572,900	2,147,379,000	2,097,010,100
Education	647,380,900	130,652,500	685,749,900	130,961,700	164,975,100	63,896,100
Environment, Great Lakes and Energy	1,051,611,900	245,952,100	1,349,545,000	293,955,000	1,039,098,600	260,710,300
Executive	8,905,400	8,905,400	9,073,300	9,073,300	9,337,100	9,337,100
Health and Human Services	35,734,583,000	6,464,135,400	37,317,282,400	6,679,761,900	37,646,231,100	6,717,231,000
Higher Education	2,291,048,800	1,677,754,100	2,305,048,800	1,677,754,100	2,324,292,600	1,859,424,300
Insurance and Financial Services	74,147,900	0	74,147,900	0	78,621,400	0
Judiciary	355,928,200	250,218,100	357,999,600	252,289,500	373,441,400	266,113,900
Labor and Economic Opportunity	2,867,264,800	1,301,508,000	3,686,204,200	1,489,214,900	2,421,794,500	793,569,400
Legislature	222,094,000	207,140,800	225,425,200	210,472,000	231,881,000	216,180,100
Licensing and Regulatory Affairs	627,940,900	271,331,100	636,220,100	271,842,300	648,739,000	308,605,700
Lifelong Educ., Adv., and Potential	0	0	6,508,600	6,508,600	643,994,200	136,489,300
Military and Veterans Affairs	248,340,400	98,889,300	253,137,100	101,936,000	275,904,100	117,694,100
Natural Resources	572,248,100	88,054,500	580,210,000	90,916,400	534,579,800	76,757,000
Natural Resources Trust Fund	0	0	0	0	0	0
School Aid	21,459,651,300	87,900,000	21,587,001,300	87,900,000	20,644,275,400	78,830,600
State	304,209,500	13,324,700	312,518,300	14,267,000	291,839,900	11,969,100
State Police	893,341,100	607,564,000	917,085,100	623,308,000	953,108,500	646,861,000
Technology, Management, and Budget	2,056,657,600	832,699,500	2,069,379,700	844,465,100	1,796,825,200	539,964,000
Transportation	6,626,549,900	288,100,000	6,743,547,300	300,373,600	6,807,900,300	193,000,000
Treasury (Debt Service)	100,084,100	100,084,100	100,084,100	100,084,100	95,087,000	95,087,000
Treasury (Operations)	877,625,300	292,586,100	1,064,696,500	364,477,300	832,673,100	213,568,700
Treasury (Revenue Sharing)	1,663,359,200	0	1,656,606,300	0	1,775,490,100	0
TOTAL OMNIBUS APPROPRIATIONS	\$81,656,860,900	\$15,193,545,300	\$84,936,640,500	\$15,753,937,600	\$82,515,538,300	\$14,875,459,700

*Year-to-Date as of 7/24/24

Table 2

Education Omnibus Appropriation Bill House Bill 5507, Public Act 120 of 2024 FY 2024-25 Appropriations Compared to FY 2023-24						
	FY 2023-24 INITIAL		FY 2023-24 YEAR-TO-DATE*		FY 2024-25 ENACTED	
Department/Budget Area	Gross Appropriation	GF/GP Appropriation	Gross Appropriation	GF/GP Appropriation	Gross Appropriation	GF/GP Appropriation
Community Colleges	\$544,517,500	\$0	\$550,817,500	\$0	\$462,220,800	\$500,000
Higher Education	2,291,048,800	1,677,754,100	2,305,048,800	1,677,754,100	2,324,292,600	1,859,424,300
School Aid K-12 (PA 48 of 2021)	21,459,651,300	87,900,000	21,587,001,300	87,900,000	20,644,275,400	78,830,600
Total Ed. Omnibus Appropriations	\$24,295,217,600	\$1,765,654,100	\$24,442,867,600	\$1,765,654,100	\$23,430,788,800	\$1,938,754,900

*Year-to-Date as of 7/24/24

FY 2024-25 SCHOOL AID BUDGET

H.B. 5507 (P.A. 120 of 2024): INITIAL APPROPRIATIONS

Article I

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2023-24 YEAR-TO-DATE*	FY 2024-25 INITIAL APPROPRIATIONS	CHANGES FROM FY 2023-24 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	0.0	0.0	N/A	N/A
GROSS	21,587,001,300	20,644,275,400	(942,725,900)	(4.4)
Less:				
Interdepartmental Grants Received	0	0	0	0.0
ADJUSTED GROSS	21,587,001,300	20,644,275,400	(942,725,900)	(4.4)
Less:				
Federal Funds	2,219,093,500	2,272,793,500	53,700,000	2.4
Local and Private	0	0	0	0.0
TOTAL STATE SPENDING	19,367,907,800	18,371,481,900	(996,425,900)	(5.1)
Less:				
Other State Restricted Funds	19,280,007,800	18,292,651,300	(987,356,500)	(5.1)
GENERAL FUND/GENERAL PURPOSE	87,900,000	78,830,600	(9,069,400)	(10.3)
PAYMENTS TO LOCALS	17,837,248,400	16,928,443,900	(908,804,500)	(5.1)

*As of July 24, 2024.

Major Boilerplate Changes from FY 2023-24 Year-to-Date:

- Consolidation Incentive Payments.** The Conference added language to allow up to \$25.0 million from the consolidation incentive payments line to be awarded as grants to district and Intermediate School Districts (ISD) with emergency infrastructure needs that threaten the health and safety of students and staff. (Sec. 12c)
- At-Risk.** The Conference added language to allow a district to use up to 60% of funding for the retention and recruitment of instructional staff and reducing teacher to pupil ratios in grades K to 3 if certain requirements are met. Up to 30% may be used to reduce teacher to pupil ratios in grades K to 3 in school that have higher than 73% economically disadvantaged pupils. Another 30% can be used to support teacher retention and recruitment if the district is assigned to the opportunity index band 5 or 6, having at least 73% economically disadvantaged pupils. (Sec. 31a)
- Great Start Readiness Program.** The Conference added an option for new providers to apply to have certain requirements waived for up to 3 years. (Sec. 32d)
- MI Future Educator Fellowship and Student Teacher Stipends.** The Conference added language allowing funds to be appropriated from the Educator Fellowship Public Provider Fund if the amount appropriated is insufficient to fund all eligible stipends (Sec. 27c). This is identical to language in Sec. 27a for the MI Future Educator Fellowship program. Also added language that unspent funds from the MI Future Educator Fellowship and Student Teacher Stipends would be deposited to the Educator Fellowship Public Provider Fund or Educator Fellowship Private Provider Fund, not lapse to the School Aid Fund or General Fund, as applicable. (Sec. 27d and 27e)
- Repealed Sections.** The Conference repealed sections that related to collective bargaining prohibitions (Sec. 164h) and various one-time funding programs.

FY 2024-25 SCHOOL AID BUDGET
H.B. 5507 (P.A. 120 of 2024): INITIAL APPROPRIATIONS

FY 2023-24 Year-to-Date Appropriation		\$21,587,001,300	\$87,900,000		
		CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
		Gross	GF/GP	Gross	GF/GP
<u>Baseline Adjustments</u>					
1. Cost Adjustments. The Conference recognized costs including special education (\$241.8 million), Federal authorization (\$71.0 million), universal school meals (\$10.0 million), foundation allowance costs (negative \$195.0 million), School Bond Loan Fund payments (negative \$88.0 million), Michigan Public School Employee Retirement System (MPERS) costs (negative \$41.3 million), and others (\$95.8 million).		94,300,000	500,000	N/A	N/A
2. Remove FY 2023-24 One-Time Items. The Conference removed all FY 2023-24 one-time appropriations.		(2,392,036,000)	(38,150,000)	N/A	N/A
3. Economic Adjustments. Includes \$301,400 Gross and \$230,600 GF/GP for total economic adjustments.		301,400	230,600	N/A	N/A
<u>New Programs/Program Increases</u>					
4. MPERS Cost Offset. The Conference appropriated funds to reimburse districts, ISDs, libraries, and community colleges for approximately 5.75% of payroll costs.		598,000,000	0	598,000,000	0
5. Great Start Readiness Program (GSRP). The Conference increased the per-pupil rate and increased eligibility to 400% FPL, with no limitation if ISDs have additional available slots (\$85.0 million), added funding for marketing activities (\$1.95 million) and continued classroom startup grants (\$25.0 million), the transportation increase (\$18.0 million), and additional funding for the longitudinal study (\$250,000).		130,200,000	2,200,000	655,270,000	2,550,000
6. At-Risk. The Conference increased standard at-risk funding by 8.7%		82,924,000	0	1,034,924,000	0
7. Out of School Time. The Conference added funding for out of school time programs and designated \$50.0 million as ongoing funding. This program was funded in FY 2023-24 with one-time funds.		75,000,000	0	75,000,000	0
8. Per-Pupil Mental Health and School Safety Grants. The Conference included funding for per-pupil grants to districts and ISDs and designated \$25.0 million as ongoing funding.		26,500,000	1,500,000	26,500,000	1,500,000
9. Benchmark Assessments for FY 2024-25. The Conference included ongoing funding to reimburse districts for the cost of administering benchmark assessments.		11,500,000	0	11,500,000	0

FY 2024-25 SCHOOL AID BUDGET
H.B. 5507 (P.A. 120 of 2024): INITIAL APPROPRIATIONS

	CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
10. Bilingual Education. The Conference increased funding for bilingual education (English language learners) by 26.2%.	10,419,600	0	50,186,100	0
11. Vision, Hearing, and Dental Screening. The Conference increased funding for vision, hearing, and dental screenings by 75.2%.	5,000,000	0	11,650,000	1,500,000
12. Weighted Increases. The Conference increased weighted funding items by 6.1%, including vocational education (\$2.3 million), Early On (\$1.4 million), rural and isolated districts (\$705,900), and career and technical education incentives (\$304,300).	4,656,400	0	N/A	N/A
<u>Eliminations/Reductions</u>				
13. MPSERS Unfunded Actuarial Accrued Liability (UAAL) Payments. The Conference recognized savings by removing the funding floor for UAAL payments on other post-employment benefits (OPEB).	(631,700,000)	(200,000)	955,300,000	300,000
<u>One-Time Appropriations</u>				
14. MPSERS-Related Spending. The Conference included funds to make an additional payment toward UAAL costs (\$250.0 million), reimburse employees for the cost of contributing 3% toward retiree healthcare (\$181.5 million), and to offset MPSERS UAAL costs for intermediate districts and libraries (\$11.9 million).	443,458,700	0	N/A	N/A
15. Continuation of Previously Funded Programs. The Conference included one-time funding for several programs that were funded as one-time items in recent years, including transportation costs (\$125.0 million), MPSERS PGA buydown (\$84.1 million), enrollment stabilization (\$71.0 million), MI Educator Workforce Initiative (\$12.5 million), Talent Together (\$12.5 million), FAFSA completion (\$10.0 million), LETRS training (\$10.0 million), Reading Corps. (\$5.0 million), and others (\$30.9 million).	360,950,000	8,350,000	N/A	N/A
16. Literacy Supports. The Conference included funding for a program to evaluate available literacy tools and provide payments to districts to adopt and implement tools with the best track record for success.	87,000,000	0	87,000,000	0
17. One-Time Grant for Public School Academies. The Conference included a per-pupil payment to public school academies that are not part of the MPSERS retirement system. The payment is equal to 3.9% of the district's foundation allowance.	57,000,000	0	57,000,000	0

FY 2024-25 SCHOOL AID BUDGET
H.B. 5507 (P.A. 120 of 2024): INITIAL APPROPRIATIONS

	CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
18. Other One-Time Programs. The Conference included one-time grants to districts and other programs, including Detroit Davis Aerospace High School (\$7.0 million), the West MI Teacher Collaborative (\$7.0 million), Rudyard Schools (\$6.0 million), MI Education Justice Coalition studies (\$4.0 million), Safe Sidewalks (\$3.7 million), and others (\$26.1 million).	53,800,000	15,550,000	53,800,000	15,550,000
19. Student Loan Repayment Assistance. The Conference included funding for the program, which was previously funded in FY 2023-24 with one-time funding. General fund was added that the Department must use to contract with a vendor to allow eligible participants to apply directly for grants, rather than having districts and ISDs apply on their behalf.	25,000,000	600,000	25,000,000	600,000
20. Reading Excellence and Advancing District (READ) Innovation Competition. The Conference included awards for districts to implement innovative reading programs.	10,000,000	0	10,000,000	0
21. Student Success Strategies. The Conference included funding for an integrated online tool to identify and support students at risk of dropping out of high school.	5,000,000	0	5,000,000	0
Other				
22. Fund Shifts. The Conference shifted \$350,000 from the SAF to GF/GP in the foundation allowance.	0	350,000	N/A	N/A
23. Deposits. The Conference deposited \$25.0 million into the Countercyclical Budget and Foundation Stabilization Fund				
24. Supplemental Items. The Conference included supplemental spending for cost adjustments, re-allocated GEER funds, the educator compensation program and a plant-based meals pilot.				
Total Changes.....	(\$942,725,900)	(\$9,069,400)		
FY 2024-25 INITIAL APPROPRIATIONS	\$20,644,275,400	\$78,830,600		

Date Completed: 7-25-24

Fiscal Analyst: Ryan Bergan



Public Act 120 of 2024 FY 2023-24 and FY 2024-25

Section	Line Item Description	FY 2023-24 YTD	FY 2023-24 PA 120 Supplemental	FY 2023-24 PA 120 Total	FY 2024-25 PA 120 Changes	FY 2024-25 PA 120 Total
11j	School Bond Loan Fund Payments - Debt Service	\$111,000,000	\$0	\$111,000,000	(\$88,000,000)	\$23,000,000
11m	Cash Flow Borrowing Costs	\$1,000,000	\$0	\$1,000,000	\$0	\$1,000,000
11s	Flint Declaration of Emergency	\$8,075,000	\$0	\$8,075,000	\$0	\$8,075,000
11s	Flint - Educare	\$1,000,000	\$0	\$1,000,000	(\$1,000,000)	\$0
11bb	GEER Fund Reallocation	\$0	\$13,300,000	\$13,300,000	\$0	\$0
12c	Consolidation Grants	\$245,000,000	(\$110,000,000)	\$135,000,000	(\$245,000,000)	\$0
12d	"Directed" Consolidation Grants	\$0	\$110,000,000	\$110,000,000	\$0	\$0
20f	Categorical Offset Payments	\$27,000,000	\$0	\$27,000,000	(\$27,000,000)	\$0
21h	Partnership Model Districts	\$42,137,400	\$0	\$42,137,400	(\$36,000,000)	\$6,137,400
22a	Proposal A Obligation Payment	\$4,206,000,000	(\$62,000,000)	\$4,144,000,000	(\$156,000,000)	\$3,993,000,000
22b	Discretionary Payment - State	\$6,308,200,000	(\$17,200,000)	\$6,291,000,000	(\$39,000,000)	\$6,254,000,000
22c	Equity Payment	\$3,000,000	\$0	\$3,000,000	\$0	\$3,000,000
22d	Rural and Isolated Districts	\$11,601,000	\$0	\$11,601,000	\$705,900	\$12,306,900
22e	PSA Per-Pupil Lump Sum Payment	\$0	\$0	\$0	\$57,000,000	\$57,000,000
22l	Transportation Costs	\$125,000,000	\$0	\$125,000,000	\$0	\$125,000,000
22m	Technology Regional Data Hubs	\$3,500,000	\$0	\$3,500,000	\$0	\$3,500,000
23h	Mathematics Pathways	\$25,000,000	\$0	\$25,000,000	(\$25,000,000)	\$0
23i	Friends of the Children	\$397,000	\$0	\$397,000	(\$397,000)	\$0
24	Court-Placed Pupils	\$7,650,000	\$0	\$7,650,000	\$0	\$7,650,000
24a	Juvenile Detention Facilities	\$1,355,700	\$0	\$1,355,700	\$0	\$1,355,700
25f	Strict Discipline Academies	\$1,600,000	\$0	\$1,600,000	\$0	\$1,600,000
25g	Dropout Recovery	\$750,000	\$0	\$750,000	\$2,300,000	\$3,050,000
25k	Covenant House Academy	\$1,000,000	\$0	\$1,000,000	(\$1,000,000)	\$0
25l	Student Success Strategies	\$0	\$0	\$0	\$5,000,000	\$5,000,000
26a	Renaissance Zone Costs	\$14,000,000	\$0	\$14,000,000	\$0	\$14,000,000
26b	PILT Reimbursement	\$5,084,000	\$0	\$5,084,000	\$200,000	\$5,284,000
26c	Promise Zone	\$26,000,000	\$2,300,000	\$28,300,000	\$6,200,000	\$34,500,000
26d	ISD Brownfield Redevelopment Reimbursement	\$14,400,000	\$0	\$14,400,000	\$0	\$14,400,000
27a	Michigan Future Educator Fellowship	\$25,000,000	\$0	\$25,000,000	\$0	\$25,000,000
27c	MI Future Educator Student Teacher Stipend	\$50,000,000	\$0	\$50,000,000	\$0	\$50,000,000
27f	Michigan Education Justice Coalition Studies	\$0	\$0	\$0	\$4,000,000	\$4,000,000
27g	Michigan Educator Workforce Initiative	\$0	\$0	\$0	\$12,500,000	\$12,500,000
27h	Statewide Teacher Mentoring and Induction	\$50,000,000	\$0	\$50,000,000	(\$50,000,000)	\$0
27i	Rural Educator Credentialing Hub	\$15,000,000	\$0	\$15,000,000	(\$15,000,000)	\$0
27j	Administrator/Principal training on special education	\$5,000,000	\$0	\$5,000,000	(\$5,000,000)	\$0
27k	Student loan repayment assistance	\$225,000,000	\$0	\$225,000,000	(\$200,000,000)	\$25,000,000
27l	Educator Compensation Program	\$63,800,000	\$4,000,000	\$67,800,000	(\$63,800,000)	\$0
27m	National Board Certification Fund	\$5,000,000	\$0	\$5,000,000	(\$5,000,000)	\$0
27n	SVSU Accelerated Certification with Residency Program	\$2,000,000	\$0	\$2,000,000	(\$2,000,000)	\$0



Public Act 120 of 2024 FY 2023-24 and FY 2024-25

Section	Line Item Description	FY 2023-24 YTD	FY 2023-24 PA 120 Supplemental	FY 2023-24 PA 120 Total	FY 2024-25 PA 120 Changes	FY 2024-25 PA 120 Total
27o	Learner Wallet	\$2,000,000	\$0	\$2,000,000	\$0	\$2,000,000
27p	Talent Together	\$0	\$0	\$0	\$12,500,000	\$12,500,000
27q	Hamtramck Accelerated Learning Coaches	\$2,000,000	\$0	\$2,000,000	(\$2,000,000)	\$0
27r	West Michigan Teacher Collaborative	\$0	\$0	\$0	\$7,000,000	\$7,000,000
27s	Black Male Educators Alliance	\$0	\$0	\$0	\$2,500,000	\$2,500,000
29	Enrollment Stabilization	\$71,000,000	\$0	\$71,000,000	\$0	\$71,000,000
30d	Expanded Breakfast/Lunch Programs	\$100,000,000	\$0	\$100,000,000	\$40,000,000	\$170,000,000
30d	Expanded Breakfast/Lunch Programs - Reserve fund	\$60,000,000	\$30,000,000	\$90,000,000	(\$30,000,000)	\$30,000,000
31a	"At Risk" Pupil Support - Base	\$952,000,000	\$0	\$952,000,000	\$82,924,000	\$1,034,924,000
31a(7)	Child and Adolescent Health Centers	\$33,000,000	\$0	\$33,000,000	\$0	\$33,000,000
31a(8)	Vision/Hearing/Dental Screening	\$6,650,000	\$0	\$6,650,000	\$5,000,000	\$11,650,000
31a(19)	Health Centers improvements	\$35,000,000	\$0	\$35,000,000	(\$35,000,000)	\$0
31a(20)	Health Centers technology	\$10,000,000	\$0	\$10,000,000	(\$10,000,000)	\$0
31d	School Lunch Programs - State Share	\$29,553,400	\$0	\$29,553,400	\$0	\$29,553,400
31d	School Lunch Programs - Federal Share	\$916,400,000	\$0	\$916,400,000	\$0	\$916,400,000
31f	School Breakfast	\$16,900,000	\$0	\$16,900,000	\$0	\$16,900,000
31g	iWellness Pilot	\$0	\$0	\$0	\$1,250,000	\$1,250,000
31j	10 Cents a Meal: Support of Local Produce in School Meals	\$9,300,000	\$0	\$9,300,000	(\$4,800,000)	\$4,500,000
31n	School Mental Health	\$107,845,000	\$0	\$107,845,000	\$0	\$107,845,000
31r	Novi Wellness Center	\$1,000,000	\$0	\$1,000,000	(\$1,000,000)	\$0
31aa	Per-Pupil Mental Health and School Safety Grants	\$328,000,000	\$0	\$328,000,000	(\$301,500,000)	\$26,500,000
31ff	SMART Internship Grant Program	\$15,000,000	\$0	\$15,000,000	(\$15,000,000)	\$0
32d	Great Start Readiness Program - State	\$542,720,000	\$0	\$542,720,000	\$85,000,000	\$627,720,000
32d(3)	GSRP Longitudinal Study	\$600,000	\$0	\$600,000	\$0	\$600,000
32d(26)	GSRP Classroom Startup Grants	\$0	\$0	\$0	\$25,000,000	\$25,000,000
32d(27)	GSRP Marketing	\$0	\$0	\$0	\$1,950,000	\$1,950,000
32n	Before and After School Programs	\$50,000,000	\$0	\$50,000,000	\$25,000,000	\$75,000,000
32p	Great Start Early Childhood Block Grants	\$19,400,000	\$0	\$19,400,000	\$0	\$19,400,000
32p(6)	Improving Access to Books	\$4,000,000	\$0	\$4,000,000	\$0	\$4,000,000
32t	Pilot Program for 3-year-olds	\$18,000,000	\$0	\$18,000,000	(\$18,000,000)	\$0
32w	Goal Line	\$6,000,000	\$0	\$6,000,000	(\$6,000,000)	\$0
32x	Learning By Hearings Program	\$4,000,000	\$0	\$4,000,000	(\$4,000,000)	\$0
33	K-5 music education	\$11,000,000	\$0	\$11,000,000	(\$11,000,000)	\$0
35a(3)	Literacy Coaches for K-3 Teachers	\$42,000,000	\$0	\$42,000,000	\$0	\$42,000,000
35a(4)	Early Literacy District Grants	\$19,900,000	\$0	\$19,900,000	\$0	\$19,900,000
35a(7)	Literacy Peer-to-Peer Coaching and Math Essentials	\$6,000,000	\$0	\$6,000,000	\$0	\$6,000,000
35a(8)	Reading Corps.	\$5,000,000	\$0	\$5,000,000	\$0	\$5,000,000
35a(10)	LETRS: Professional Learning Early Literacy	\$10,000,000	\$0	\$10,000,000	\$0	\$10,000,000
35d	Orton Gillingham Dyslexic Tool	\$1,000,000	\$0	\$1,000,000	\$0	\$1,000,000



Public Act 120 of 2024 FY 2023-24 and FY 2024-25

Section	Line Item Description	FY 2023-24 YTD	FY 2023-24 PA 120 Supplemental	FY 2023-24 PA 120 Total	FY 2024-25 PA 120 Changes	FY 2024-25 PA 120 Total
35f	Chaldean Community Foundation	\$1,250,000	\$0	\$1,250,000	(\$1,250,000)	\$0
35i	Early Literacy Hubs/MiFamily Engagement Centers	\$14,000,000	\$0	\$14,000,000	(\$14,000,000)	\$0
35i(5)	Literacy Marketing	\$2,000,000	\$0	\$2,000,000	(\$2,000,000)	\$0
35j	Professional Development, Curriculum, Supports, and LETRS	\$140,000,000	\$0	\$140,000,000	(\$140,000,000)	\$0
35k	Detroit Parent Network	\$3,000,000	\$0	\$3,000,000	(\$3,000,000)	\$0
35l	Lake Shore Early Childhood Community Center	\$1,250,000	\$0	\$1,250,000	(\$1,250,000)	\$0
35m	Literacy Supports	\$0	\$0	\$0	\$87,000,000	\$87,000,000
35n	READ Innovation Competition	\$0	\$0	\$0	\$10,000,000	\$10,000,000
39a(1)	NCLB Federal DOE Grants	\$754,700,000	\$0	\$754,700,000	\$0	\$754,700,000
39a(2)	Other Non-NCLB Federal DOE Grants	\$60,500,000	\$0	\$60,500,000	\$0	\$60,500,000
41	Bilingual Education	\$39,766,500	\$0	\$39,766,500	\$10,419,600	\$50,186,100
41b	Immigrant Support Services	\$1,500,000	\$0	\$1,500,000	(\$500,000)	\$1,000,000
51a	Special Education - Federal IDEA	\$390,000,000	\$0	\$390,000,000	\$60,000,000	\$450,000,000
51a(2)	Spec. Ed. Foundations - State Share	\$368,000,000	\$36,200,000	\$404,200,000	\$52,400,000	\$456,800,000
51a(3)	Spec. Ed. Hold Harmless to ISDs - State Share	\$1,000,000	(\$1,000,000)	\$0	(\$1,000,000)	\$0
51a(6)	Spec. Ed. Rules Change - State Share	\$2,200,000	\$1,000,000	\$3,200,000	\$1,000,000	\$3,200,000
51a(11)	Spec. Ed. Non Sec. 52 to ISDs - State Share	\$2,000,000	(\$300,000)	\$1,700,000	\$100,000	\$1,700,000
51c	Special Education Headlee - State Share	\$820,000,000	\$83,300,000	\$903,300,000	\$115,000,000	\$1,016,400,000
51d	Special Education - Other Federal	\$71,000,000	\$1,000,000	\$72,000,000	\$12,000,000	\$83,000,000
51e	Special Education Foundation Payment	\$491,200,000	\$8,700,000	\$499,900,000	(\$1,900,000)	\$499,600,000
51g	Special Education Learning Library	\$3,000,000	\$0	\$3,000,000	\$0	\$3,000,000
51h	Special Education Equitable Funding Analysis	\$0	\$0	\$0	\$500,000	\$500,000
53a	Court-Placed Spec. Ed. FTEs - State Share	\$10,500,000	\$0	\$10,500,000	\$0	\$10,500,000
54	MI School for Deaf and Blind - State Share	\$1,688,000	\$0	\$1,688,000	\$0	\$1,688,000
54b	Integrated Behavior and Learning Support (MiBLSi)	\$1,600,000	\$0	\$1,600,000	\$0	\$1,600,000
54d	Special Ed Taskforce - Early On	\$22,313,000	\$0	\$22,313,000	\$1,357,700	\$23,670,700
55	Conductive Learning Center	\$0	\$0	\$0	\$500,000	\$500,000
56	Spec. Ed. Millage Equalization - State Share	\$40,008,100	\$0	\$40,008,100	\$0	\$40,008,100
56(7)	ISD special education millage equalization bonus	\$34,200,000	\$0	\$34,200,000	\$0	\$34,200,000
61a	Vocational Education	\$48,011,300	\$0	\$48,011,300	(\$8,111,500)	\$39,899,800
61b	Career and Technical Education/Dual Enrollment	\$8,000,000	\$0	\$8,000,000	\$0	\$8,000,000
61c	CTE Equipment Upgrades	\$15,000,000	\$0	\$15,000,000	(\$15,000,000)	\$0
61d	CTE Incentive Payments	\$5,000,000	\$0	\$5,000,000	\$304,300	\$5,304,300
61j	Downriver career and technical consortium	\$10,700,000	\$0	\$10,700,000	(\$10,700,000)	\$0
61k	Mott Bilingual Center	\$2,600,000	\$0	\$2,600,000	(\$2,600,000)	\$0
61l	Schoolcraft early/middle college expansion	\$1,200,000	\$0	\$1,200,000	(\$1,200,000)	\$0
61m	Beecher schools	\$2,500,000	\$0	\$2,500,000	(\$2,500,000)	\$0
61n	Waverly High School	\$3,000,000	\$0	\$3,000,000	(\$3,000,000)	\$0
61o	DPSCD Coleman A Young Renovations	\$6,500,000	\$0	\$6,500,000	(\$6,500,000)	\$0



Public Act 120 of 2024 FY 2023-24 and FY 2024-25

Section Line Item Description		FY 2023-24 YTD	FY 2023-24 PA 120 Supplemental	FY 2023-24 PA 120 Total	FY 2024-25 PA 120 Changes	FY 2024-25 PA 120 Total
61p	DPSCD Foreign Language Immersion & Cultural Studies Center	\$5,000,000	\$0	\$5,000,000	(\$5,000,000)	\$0
61q	Michigan Training Innovation Center	\$5,000,000	\$0	\$5,000,000	(\$5,000,000)	\$0
61r	Lansing Schools Hill Center Track	\$500,000	\$0	\$500,000	(\$500,000)	\$0
61s	Future Farmers of America	\$4,000,000	\$0	\$4,000,000	(\$4,000,000)	\$0
61t	Harper Woods CTE Center	\$1,000,000	\$0	\$1,000,000	(\$1,000,000)	\$0
61u	Romulus CTE Center	\$1,600,000	\$0	\$1,600,000	(\$1,600,000)	\$0
62	ISD Vocational Ed Millage Equalization	\$9,190,000	\$0	\$9,190,000	\$0	\$9,190,000
65	Detroit Precollege Engineering	\$900,000	\$0	\$900,000	\$0	\$900,000
67	College and Career Readiness Tools	\$5,000,000	\$0	\$5,000,000	(\$1,000,000)	\$4,000,000
67a	MITES	\$0	\$0	\$0	\$50,000	\$50,000
67b	PRIME Schools	\$0	\$0	\$0	\$1,000,000	\$1,000,000
67c	Developer Academy	\$3,000,000	\$0	\$3,000,000	(\$3,000,000)	\$0
67d	ProStart/HTM	\$0	\$0	\$0	\$1,000,000	\$1,000,000
67f	FAFSA Completion	\$10,000,000	\$0	\$10,000,000	\$0	\$10,000,000
67g	Ready Rosie	\$1,000,000	\$0	\$1,000,000	(\$1,000,000)	\$0
74	Bus Driver Safety Instruction	\$2,025,000	\$0	\$2,025,000	\$0	\$2,025,000
74	School Bus Inspections	\$1,817,700	\$0	\$1,817,700	\$70,800	\$1,888,500
74b	Electric Bus Grants	\$125,000,000	\$0	\$125,000,000	(\$125,000,000)	\$0
81	ISD General Operations Support	\$79,424,700	\$0	\$79,424,700	\$0	\$79,424,700
94	Advanced Placement (AP) Incentive Program	\$1,200,000	\$0	\$1,200,000	\$0	\$1,200,000
94a	Center for Educ. Perf. and Information - State Share	\$18,988,600	\$0	\$18,988,600	\$230,600	\$19,219,200
94a	Center for Educ. Perf. and Information - Federal	\$4,193,500	\$0	\$4,193,500	(\$4,000,000)	\$193,500
94d	OPTIMISE	\$0	\$0	\$0	\$1,000,000	\$1,000,000
94e	MERI Partnership	\$0	\$0	\$0	\$1,000,000	\$1,000,000
95b	EVAAS	\$2,000,000	\$0	\$2,000,000	(\$2,000,000)	\$0
97a	Navigate 360 - MichiganCares, PBIS Rewards, Intervention	\$2,000,000	\$0	\$2,000,000	(\$1,500,000)	\$500,000
97e	School Safety and Mental Health Commission	\$2,000,000	\$0	\$2,000,000	(\$2,000,000)	\$0
97g	Cyber Security Assessments of School Technology Infrastructure	\$9,000,000	\$0	\$9,000,000	(\$9,000,000)	\$0
97i	Zero Eyes	\$3,000,000	\$0	\$3,000,000	(\$3,000,000)	\$0
97j	Raptor Technologies: Early Interventions	\$6,000,000	\$0	\$6,000,000	(\$5,750,000)	\$250,000
97m	Peer Mentoring/42 Strong	\$0	\$0	\$0	\$1,000,000	\$1,000,000
97k	Student Advocacy hotline	\$100,000	\$0	\$100,000	\$0	\$100,000
97l	Dearborn Cybersecurity	\$250,000	\$0	\$250,000	(\$250,000)	\$0
98	Michigan Virtual High School - State	\$9,300,000	\$0	\$9,300,000	\$500,000	\$9,800,000
98d	Michigan Learning Channel	\$5,000,000	\$0	\$5,000,000	(\$2,000,000)	\$3,000,000
99	Plant-based Meals Pilot	\$0	\$500,000	\$500,000	\$0	\$0
99	Peace Literacy	\$0	\$0	\$0	\$500,000	\$500,000
99	IGNITE in Schools	\$0	\$0	\$0	\$1,000,000	\$1,000,000
99	Dearborn CTE	\$0	\$0	\$0	\$2,500,000	\$2,500,000



Public Act 120 of 2024 FY 2023-24 and FY 2024-25

Section	Line Item Description	FY 2023-24 YTD	FY 2023-24 PA 120 Supplemental	FY 2023-24 PA 120 Total	FY 2024-25 PA 120 Changes	FY 2024-25 PA 120 Total
99	Dearborn Green Schools	\$0	\$0	\$0	\$1,500,000	\$1,500,000
99	Harper Woods Container Project	\$0	\$0	\$0	\$2,000,000	\$2,000,000
99	Lansing Public Schools	\$0	\$0	\$0	\$2,500,000	\$2,500,000
99	Clintondale Security Upgrades	\$0	\$0	\$0	\$700,000	\$700,000
99	Algonac Asbestos Remediation	\$0	\$0	\$0	\$500,000	\$500,000
99	South Lyon Student Mental Health	\$0	\$0	\$0	\$700,000	\$700,000
99	Farmington Schools Tutoring	\$0	\$0	\$0	\$200,000	\$200,000
99	Marygrove Film School	\$0	\$0	\$0	\$2,100,000	\$2,100,000
99	Rudyard Area Schools Infrastructure	\$0	\$0	\$0	\$6,000,000	\$6,000,000
99	Brookview Montessori School	\$0	\$0	\$0	\$250,000	\$250,000
99	Okemos Public Montessori School	\$0	\$0	\$0	\$100,000	\$100,000
99	Wellspring Detroit	\$0	\$0	\$0	\$500,000	\$500,000
99	MI Student Voices Survey	\$0	\$0	\$0	\$500,000	\$500,000
99	Safe Sidewalks	\$0	\$0	\$0	\$3,700,000	\$3,700,000
99	Detroit Davis Aerospace High School	\$0	\$0	\$0	\$7,000,000	\$7,000,000
99a	Heroes Circle (Kids Kicking Cancer)	\$100,000	\$0	\$100,000	(\$100,000)	\$0
99b	Code.org: Computer Science Professional Learning	\$4,000,000	\$0	\$4,000,000	(\$3,500,000)	\$500,000
99c	Playworks	\$0	\$0	\$0	\$1,000,000	\$1,000,000
99d	Teaching diverse histories	\$6,000,000	\$0	\$6,000,000	(\$6,000,000)	\$0
99e	Brilliant Detroit	\$2,000,000	\$0	\$2,000,000	(\$2,000,000)	\$0
99f	Godfrey-Lee district roof	\$4,000,000	\$0	\$4,000,000	(\$4,000,000)	\$0
99g	Helping Women Period	\$1,000,000	\$0	\$1,000,000	\$0	\$1,000,000
99h	Robotics	\$5,973,200	\$0	\$5,973,200	(\$1,250,000)	\$4,723,200
99h	Robotics for Nonpublics	\$600,000	\$0	\$600,000	\$0	\$600,000
99i	Council of Women in Technology	\$0	\$0	\$0	\$250,000	\$250,000
99m	Shiawassee RESA CTE Center	\$450,000	\$0	\$450,000	(\$450,000)	\$0
99n	Ingham ISD CTE center	\$6,000,000	\$0	\$6,000,000	(\$6,000,000)	\$0
99s(4)	Comprehensive STEM Grants	\$3,050,000	\$0	\$3,050,000	\$0	\$3,050,000
99s(5)	MiSTEM Network Regions	\$3,834,300	\$0	\$3,834,300	\$0	\$3,834,300
99s(7)	MiSTEM Professional Development and Curriculum	\$750,000	\$0	\$750,000	\$0	\$750,000
99t	Math Nation	\$2,000,000	\$0	\$2,000,000	(\$1,000,000)	\$1,000,000
99u	Imagine Learning	\$6,000,000	\$0	\$6,000,000	(\$6,000,000)	\$0
99x	Teach for America	\$5,000,000	\$0	\$5,000,000	(\$2,000,000)	\$3,000,000
99aa	Project SEARCH	\$1,500,000	\$0	\$1,500,000	(\$500,000)	\$1,000,000
99ee	Hispanic Collaborative	\$6,500,000	\$0	\$6,500,000	(\$4,500,000)	\$2,000,000
99ff	Junior Achievement	\$5,000,000	\$0	\$5,000,000	(\$3,100,000)	\$1,900,000
99gg	Boys and Girls Club SE MI	\$10,000,000	\$0	\$10,000,000	(\$10,000,000)	\$0
99hh	City Year Detroit	\$3,000,000	\$0	\$3,000,000	\$0	\$3,000,000
99ii	Wayne-Westland Driver's training grants	\$250,000	\$0	\$250,000	(\$250,000)	\$0



Public Act 120 of 2024 FY 2023-24 and FY 2024-25

Section Line Item Description		FY 2023-24 YTD	FY 2023-24 PA 120 Supplemental	FY 2023-24 PA 120 Total	FY 2024-25 PA 120 Changes	FY 2024-25 PA 120 Total
99jj	Dearborn Driver's training grants	\$250,000	\$0	\$250,000	(\$250,000)	\$0
99kk	Boys and Girls Club of Grand Rapids	\$5,000,000	\$0	\$5,000,000	(\$5,000,000)	\$0
99ll	Eastpointe high school pool	\$500,000	\$0	\$500,000	(\$500,000)	\$0
104	Assessment Testing - State Share	\$37,509,400	\$0	\$37,509,400	\$0	\$37,509,400
104	Assessment Testing - Federal Share	\$8,000,000	\$0	\$8,000,000	\$0	\$8,000,000
104f	Digital Literacy Training	\$1,000,000	\$0	\$1,000,000	(\$1,000,000)	\$0
104h	Benchmark Assessments for FY 2024-25	\$0	\$0	\$0	\$11,500,000	\$11,500,000
107	Adult Education - State	\$40,500,000	\$0	\$40,500,000	\$0	\$40,500,000
107a	Adult Education Pilots	\$15,000,000	\$0	\$15,000,000	(\$15,000,000)	\$0
147a(1)	MPERS District Reimbursement	\$100,000,000	\$0	\$100,000,000	\$0	\$100,000,000
147a(2)	MPERS Normal Cost for Lower AROR/Dedicated Gains	\$360,050,000	\$49,550,000	\$409,600,000	\$5,150,000	\$365,200,000
147a(3)	MPERS ISD and Library Reimbursement	\$11,939,000	\$0	\$11,939,000	\$0	\$11,939,000
147a(4)	MPERS Cost Offset - Reduced UAAL Rate Cap	\$0	\$0	\$0	\$598,000,000	\$598,000,000
147c	MPERS Rate Cap (Section 41 of MPERS Act)	\$1,647,700,000	\$0	\$1,647,700,000	(\$692,400,000)	\$955,300,000
147c	MPERS PGA buy down	\$215,800,000	\$0	\$215,800,000	(\$131,700,000)	\$84,100,000
147c	MPERS UAAL buydown	\$0	\$0	\$0	\$250,000,000	\$250,000,000
147e	MPERS Additional Normal/DC Costs for PA 92 of 2017	\$90,400,000	(\$26,000,000)	\$64,400,000	\$14,300,000	\$104,700,000
147f	MPERS additional district reimbursement	\$48,500,000	\$0	\$48,500,000	(\$48,500,000)	\$0
147g	MPERS Employee Healthcare Reimbursement	\$0	\$0	\$0	\$181,519,700	\$181,519,700
152a	Adair v State of Michigan	\$41,000,500	\$0	\$41,000,500	\$0	\$41,000,500
152b	Nonpublic School Health/Safety Reimbursement	\$1,000,000	\$0	\$1,000,000	\$0	\$1,000,000
TOTAL SCHOOL AID APPROPRIATIONS		\$21,463,651,300	\$123,350,000	\$21,587,001,300	(\$907,175,900)	\$20,644,275,400
Section REVENUE SOURCES						
11	Federal Aid	\$2,204,793,500	\$14,300,000	\$2,219,093,500	\$68,000,000	\$2,272,793,500
11	School Aid Fund (SAF)	\$18,364,157,800	\$54,200,000	\$18,418,357,800	(\$808,406,500)	\$17,643,551,300
11	General Fund/General Purpose	\$87,900,000	\$0	\$87,900,000	(\$9,069,400)	\$78,830,600
11	Community District Trust Fund	\$72,000,000	\$0	\$72,000,000	(\$31,000,000)	\$41,000,000
11x	School Consolidation and Infrastructure Fund	\$245,000,000	\$0	\$245,000,000	(\$245,000,000)	\$0
11z	Countercyclical Budget and Foundation Stabilization Fund	\$0	\$0	\$0	\$0	\$0
22k	School Transportation Fund	\$125,000,000	\$0	\$125,000,000	\$0	\$125,000,000
27d	Educator Fellowship Public Provider Fund	\$0	\$0	\$0	\$30,000,000	\$30,000,000
27e	Educator Fellowship Private Provider Fund	\$0	\$0	\$0	\$0	\$0
29	Enrollment Stabilization Fund	\$71,000,000	\$0	\$71,000,000	\$0	\$71,000,000
30e	School Meal Reserve Fund	\$60,000,000	\$30,000,000	\$90,000,000	(\$30,000,000)	\$30,000,000
32e	Great Start Readiness Program Reserve Fund	\$18,000,000	\$0	\$18,000,000	\$0	\$18,000,000
147b	MPERS Obligation Reform Reserve Fund	\$215,800,000	\$24,850,000	\$240,650,000	\$118,300,000	\$334,100,000
TOTAL REVENUE		\$21,463,651,300	\$123,350,000	\$21,587,001,300	(\$907,175,900)	\$20,644,275,400

FY 2024-25 COMMUNITY COLLEGES BUDGET

H.B. 5507 (P.A. 120 of 2024): INITIAL APPROPRIATIONS

Article II

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2023-24 YEAR-TO-DATE*	FY 2024-25 INITIAL APPROPRIATIONS	CHANGES FROM FY 2023-24 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	0.0	0.0	N/A	N/A
GROSS	550,817,500	462,220,800	(88,596,700)	(16.1)
Less:				
Interdepartmental Grants Received	0	0	0	0.0
ADJUSTED GROSS	550,817,500	462,220,800	(88,596,700)	(16.1)
Less:				
Federal Funds	0	0	0	0.0
Local and Private	0	0	0	0.0
TOTAL STATE SPENDING	550,817,500	462,220,800	(88,596,700)	(16.1)
Less:				
Other State Restricted Funds	550,817,500	461,720,800	(89,096,700)	(16.2)
GENERAL FUND/GENERAL PURPOSE	0	500,000	500,000	--
PAYMENTS TO LOCALS	550,817,500	461,720,800	(89,096,700)	(16.2)

*As of July 24, 2024.

Major Boilerplate Changes from FY 2023-24 Year-to-Date:

- 1. Repealed Sections.** **216c** (ITEM grants), **216d** (ITEM certification).
- 2. Sections with Technical Amendments.** **205** (Deprived and Depressed Communities), **206** (Payment Distribution Schedule), **207a** (MPERS Reimbursements), **207b** (MPERS Reform Costs), **207c** (Renaissance Zone Reimbursements), **217** (Michigan Community College Data Inventory), **222** (Annual Audit), **223** (Indian Tuition Waivers), **229** (Military Status), **229a** (State Building Authority Rent), and **230** (Performance Indicators Taskforce).
- 3. Tuition Restraint.** Maintains current law maximum percent increase of 4.5%; updates maximum dollar amount to \$217.00. Establishes intended rate for FY26 as 4.5% or \$227.00. **(Sec. 217b)**
- 4. Other Boilerplate Changes.** **NEW 201g** (Unobligated ARP-SFRF Funds), **NEW 201h** (FY24 MPERS Normal Cost Supplemental), **NEW 216e** (Institutional Best Practices), **NEW 217c** (Charter School Authorizer Report).

FY 2024-25 COMMUNITY COLLEGES BUDGET
H.B. 5507 (P.A. 120 of 2024): INITIAL APPROPRIATIONS

FY 2023-24 Year-to-Date Appropriation.....		\$550,817,500	\$0		
		CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
		Gross	GF/GP	Gross	GF/GP
<u>Baseline Adjustments</u>					
1. MPSERS Unfunded Actuarially Accrued Liabilities (UAAL) Stabilization Payment. Conference reduced appropriations for MPSERS UAAL amounts over the statutory cap of 20.96% of affected payroll to reflect actuarially-determined need.		(43,700,000)	0	62,100,000	0
2. MPSERS Normal Cost Offset. Conference reduced appropriations for MPSERS normal costs, which are the present value of the cost of future retirement benefits accrued during a year of employment. This appropriation varies annually, based on market conditions, payroll growth, and various other actuarial assumptions.		(1,200,000)	0	21,800,000	0
3. Remove FY 2023-24 One-Time Appropriations. Conference removed the 5 one-time appropriations that were included in the FY 2023-24 budget. These items are: \$32.8 million for ITEM grants; \$5.0 million for career and education navigators for adults; \$5.0 million for the Michigan Reconnect Entry Point Program; \$5.0 million for critical incident mapping; and \$530,000 for a workforce development grant.		(48,366,600)	0	0	0
4. Remove FY 2023-24 Supplemental Appropriations. Conference removed two FY 2023-24 SAF supplementals: \$5.0 million for Washtenaw Community College to support the College's participation in a semiconductor alliance, and \$1.3 million for MPSERS normal costs.		(6,300,000)	0	0	0
5. North American Indian Tuition Waiver Adjustment. Conference included an adjustment to ITW payments to colleges, based on the most recent ITW cost data submitted to the Department of Civil Rights.		49,100	0	1,180,900	0
<u>New Programs/Program Increases</u>					
6. Community College Operations – Ongoing Increase. Conference included a 1.5% ongoing increase for college operations using the existing statutory performance funding formula. The formula allocates operations increases as follows: 30% based on prior year funding, 30% based on weighted contact hours, 10% based on degree and certificate completions, 10% based on completion rate, 10% based on completion rate improvement, 5% based on administrative costs, and 5% based on local strategic value. To receive either an ongoing or one-time increase, community colleges must certify compliance with 2 out of 5 'best practices' as established under Section 216e.		5,352,500	0	365,750,900	0

FY 2024-25 COMMUNITY COLLEGES BUDGET
H.B. 5507 (P.A. 120 of 2024): INITIAL APPROPRIATIONS

	CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
<u>Eliminations/Reductions - NONE</u>				
<u>One-Time Appropriations</u>				
7. Community College Operations – One-Time Increase. The Conference included a 1.0% one-time increase. Both increases use the existing statutory performance funding formula. The formula allocates operations increases as follows: 30% based on prior year funding, 30% based on weighted contact hours, 10% based on degree and certificate completions, 10% based on completion rate, 10% based on completion rate improvement, 5% based on administrative costs, and 5% based on local strategic value. To receive either increase, community colleges must certify compliance with 2 out of 5 'best practices' as established under Section 216e.	3,568,300	0	365,750,900	0
8. Local Heroes Program. The Conference included a one-time grant to the Michigan Community Colleges Association to support a program to increase the number of high school students who choose to dual enroll in a high school and to encourage those students to explore a career in education or public safety.	500,000	500,000	500,000	500,000
9. Kalamazoo Valley Community College – Internet Accessibility. The Conference included a one-time grant to KVCC for improvements to internet accessibility.	350,000	0	350,000	350,000
10. Michigan Reconnect Navigator Grants. The Conference included \$1.15 million in one-time School Aid Fund dollars for grants to community colleges to create or supplemental navigation programs for adult learners.	1,150,000	0	1,150,000	0
<u>Other - NONE</u>				
Total Changes	(\$88,596,700)	\$500,000		
FY 2024-25 INITIAL APPROPRIATIONS	\$462,220,800	\$500,000		

Date Completed: 7-25-24

Fiscal Analyst: Josh Sefton

Table 1: FY 2024-25 Community College Appropriations

College	FY 2023-24 Year-To-Date	FY 2024-25 Governor's Recommendation			FY 2024-25 Senate			FY 2024-25 House			FY 2024-25 Initial Approps.		
		Adjustments	Appropriation	Percent Change	Adjustments	Appropriation	Percent Change	Adjustments	Appropriation	Percent Change	Adjustments	Appropriation	Percent Change
Alpena	\$6,327,100	\$166,400	\$6,493,500	2.6%	\$166,400	\$6,493,500	2.6%	\$221,800	\$6,548,900	3.5%	\$166,400	\$6,493,500	2.6%
Bay de Noc	6,299,200	174,000	6,473,200	2.8	174,000	6,473,200	2.8	234,800	6,534,000	3.7	173,900	6,473,100	2.8
Delta	16,690,500	376,800	17,067,300	2.3	376,800	17,067,300	2.3	506,500	17,197,000	3.0	376,800	17,067,300	2.3
Glen Oaks	2,939,000	76,700	3,015,700	2.6	76,700	3,015,700	2.6	101,000	3,040,000	3.4	77,000	3,016,000	2.6
Gogebic	5,367,600	125,900	5,493,500	2.3	125,900	5,493,500	2.3	163,300	5,530,900	3.0	126,000	5,493,600	2.3
Grand Rapids	20,966,400	555,400	21,521,800	2.6	555,400	21,521,800	2.6	738,800	21,705,200	3.5	555,400	21,521,800	2.6
Henry Ford	24,943,900	610,500	25,554,400	2.4	610,500	25,554,400	2.4	810,800	25,754,700	3.3	610,500	25,554,400	2.4
Jackson	13,887,400	306,500	14,193,900	2.2	306,500	14,193,900	2.2	403,000	14,290,400	2.9	306,500	14,193,900	2.2
Kalamazoo Valley	14,539,400	350,500	14,889,900	2.4	350,500	14,889,900	2.4	470,600	15,010,000	3.2	350,500	14,889,900	2.4
Kellogg	11,290,200	276,900	11,567,100	2.5	276,900	11,567,100	2.5	362,000	11,652,200	3.2	276,900	11,567,100	2.5
Kirtland	3,792,900	109,400	3,902,300	2.9	109,400	3,902,300	2.9	142,800	3,935,700	3.8	109,300	3,902,200	2.9
Lake Michigan	6,321,600	152,700	6,474,300	2.4	152,700	6,474,300	2.4	201,400	6,523,000	3.2	152,700	6,474,300	2.4
Lansing	35,752,700	759,600	36,512,300	2.1	759,600	36,512,300	2.1	1,000,200	36,752,900	2.8	759,700	36,512,400	2.1
Macomb	37,661,900	872,400	38,534,300	2.3	872,400	38,534,300	2.3	1,156,200	38,818,100	3.1	872,500	38,534,400	2.3
Mid Michigan	5,798,500	176,700	5,975,200	3.0	176,700	5,975,200	3.0	227,400	6,025,900	3.9	176,700	5,975,200	3.0
Monroe	5,286,800	139,400	5,426,200	2.6	139,400	5,426,200	2.6	184,600	5,471,400	3.5	139,400	5,426,200	2.6
Montcalm	3,966,700	119,300	4,086,000	3.0	119,300	4,086,000	3.0	160,400	4,127,100	4.0	119,300	4,086,000	3.0
Mott	17,823,200	351,200	18,174,400	2.0	351,200	18,174,400	2.0	473,200	18,296,400	2.7	351,100	18,174,300	2.0
Muskegon	10,223,600	257,000	10,480,600	2.5	257,000	10,480,600	2.5	337,400	10,561,000	3.3	256,900	10,480,500	2.5
North Central	4,011,000	151,800	4,162,800	3.8	151,800	4,162,800	3.8	194,400	4,205,400	4.8	151,800	4,162,800	3.8
Northwestern	10,650,300	264,000	10,914,300	2.5	264,000	10,914,300	2.5	343,100	10,993,400	3.2	264,000	10,914,300	2.5
Oakland	24,755,900	672,200	25,428,100	2.7	672,200	25,428,100	2.7	886,300	25,642,200	3.6	672,200	25,428,100	2.7
Schoolcraft	14,742,500	423,900	15,166,400	2.9	423,900	15,166,400	2.9	564,400	15,306,900	3.8	423,900	15,166,400	2.9
Southwestern	7,695,500	189,900	7,885,400	2.5	189,900	7,885,400	2.5	245,900	7,941,400	3.2	189,800	7,885,300	2.5
St. Clair	8,226,400	227,500	8,453,900	2.8	227,500	8,453,900	2.8	298,600	8,525,000	3.6	227,500	8,453,900	2.8
Washtenaw	15,938,200	565,000	16,503,200	3.5	565,000	16,503,200	3.5	744,100	16,682,300	4.7	564,900	16,503,100	3.5
Wayne County	19,197,900	444,800	19,642,700	2.3	444,800	19,642,700	2.3	589,000	19,786,900	3.1	444,800	19,642,700	2.3
West Shore	2,865,600	73,500	2,939,100	2.6	73,500	2,939,100	2.6	98,200	2,963,800	3.4	73,500	2,939,100	2.6
Subtotal Operations:	\$357,961,900	\$8,969,900	\$366,931,800	2.5%	\$8,969,900	\$366,931,800	2.5%	\$11,860,200	\$369,822,100	3.3%	\$8,969,900	\$366,931,800	2.5%
MPERS Normal Cost Offset	\$24,300,000	(\$2,500,000)	\$21,800,000	(10.3%)	(\$2,500,000)	\$21,800,000	(10.3%)	(\$2,500,000)	\$21,800,000	(10.3%)	(\$2,500,000)	\$21,800,000	(10.3%)
MPERS Retiree Health Care	7,189,000	0	7,189,000	0.0	0	7,189,000	0.0	0	7,189,000	0.0	0	7,189,000	0.0
MPERS Reform Costs	105,800,000	(43,700,000)	62,100,000	(41.3)	(43,700,000)	62,100,000	(41.3)	(43,700,000)	62,100,000	(41.3)	(43,700,000)	62,100,000	(41.3)
MPERS Payroll Cap Reduction	0	5,700,000	5,700,000	N/A	0	0	0.0	5,700,000	5,700,000	N/A	0	0	0.0
Renaissance Zone Reimbursements	2,200,000	0	2,200,000	0.0	0	2,200,000	0.0	0	2,200,000	0.0	0	2,200,000	N/A
Institutional best practices (one-time)	0	0	0	N/A	8,920,800	8,920,800	N/A	0	0	N/A	0	0	N/A
Michigan Reconnect Navigator Grants (one-time)	0	0	0	N/A	0	0	N/A	0	0	N/A	1,150,000	1,150,000	N/A
Local Heroes program (one-time)	0	0	0	N/A	850,000	850,000	N/A	0	0	N/A	500,000	500,000	N/A
KVCC internet accessibility (one-time)	0	0	0	N/A	350,000	350,000	N/A	0	0	N/A	350,000	350,000	N/A
Infrastructure, Equipment, Tech. & Maintenance (one-time)	32,836,600	(32,836,600)	0	(100.0)	(32,836,500)	100	(100.0)	(32,836,500)	100	(100.0)	(32,836,600)	0	(100.0)
Career and Education Navigators for Adults (one-time)	5,000,000	(5,000,000)	0	(100.0)	(5,000,000)	0	(100.0)	(5,000,000)	0	(100.0)	(5,000,000)	0	(100.0)
Michigan Reconnect Entry Point Program (one-time)	5,000,000	(5,000,000)	0	(100.0)	(5,000,000)	0	(100.0)	(5,000,000)	0	(100.0)	(5,000,000)	0	(100.0)
Critical Incident Mapping (one-time)	5,000,000	(5,000,000)	0	(100.0)	(5,000,000)	0	(100.0)	(5,000,000)	0	(100.0)	(5,000,000)	0	(100.0)
Washtenaw CC semiconductor alliance (one-time)	5,000,000	(5,000,000)	0	(100.0)	(5,000,000)	0	(100.0)	(5,000,000)	0	(100.0)	(5,000,000)	0	(100.0)
Workforce development grant (one-time)	530,000	(530,000)	0	(100.0)	(530,000)	0	(100.0)	(530,000)	0	(100.0)	(530,000)	0	(100.0)
Total Appropriations:	\$550,817,500	(\$84,896,700)	\$465,920,800	(15.4%)	(\$80,475,800)	\$470,341,700	(14.6%)	(\$82,006,300)	\$468,811,200	(14.9%)	(\$88,596,700)	\$462,220,800	(16.1%)
State School Aid Fund	550,817,500	(84,896,700)	465,920,800	(15.4)	(81,675,900)	469,141,600	(14.8)	(82,006,300)	468,811,200	(14.9)	(89,096,700)	461,720,800	(16.2)
GF/GP	\$0	\$0	\$0	0.0%	\$1,200,100	\$1,200,100	N/A	\$0	\$0	0.0%	\$500,000	\$500,000	0.0%

Table 2: FY 2024-25 Community College Appropriations - Governor's Recommendation

	FY 2023-24 Appropriations				Ongoing Adjustments												
College	Operations	Perf. Funding	ITW Reimburse.	Year-To-Date	30.0% Sustainability	10.0% Performance Improvement	10.0% Performance Completion #	10.0% Performance Completion Rate	30.0% Contact Hours	5.0% Administrative Costs	5.0% Local Strategic Value	Total Formula Distribution	Non-Formula / ITW Adjustments	Total Adjustments	FY 2024-25 Appropriation	Percent Change	
Alpena	\$6,026,800	\$273,800	\$26,500	\$6,327,100	\$47,255	\$38,690	\$10,639	\$24,417	\$24,631	\$17,598	\$7,876	\$171,100	(\$4,700)	\$166,400	\$6,493,500	2.6%	
Bay de Noc	5,877,000	308,300	113,900	6,299,200	46,390	42,558	9,922	24,688	31,667	24,899	7,732	187,900	(13,900)	174,000	6,473,200	2.8%	
Delta	15,888,200	754,100	48,200	16,690,500	124,818	36,602	41,335	33,285	121,043	22,324	20,803	400,200	(23,400)	376,800	17,067,300	2.3%	
Glen Oaks	2,802,100	136,900	0	2,939,000	22,043	5,878	6,475	17,494	19,322	0	3,674	74,900	1,800	76,700	3,015,700	2.6%	
Gogebic	5,103,300	226,400	37,900	5,367,600	39,973	10,659	5,897	24,083	17,676	10,492	6,662	115,400	10,500	125,900	5,493,500	2.3%	
Grand Rapids	19,766,200	1,078,200	122,000	20,966,400	156,334	55,391	53,194	41,689	213,656	19,951	26,056	566,300	(10,900)	555,400	21,521,800	2.6%	
Henry Ford	23,700,100	1,229,700	14,100	24,943,900	186,974	49,860	78,463	49,860	203,839	18,013	31,162	618,200	(7,700)	610,500	25,554,400	2.4%	
Jackson	13,295,100	559,000	33,300	13,887,400	103,906	30,798	23,108	27,708	80,721	13,990	17,318	297,500	9,000	306,500	14,193,900	2.2%	
Kalamazoo Valley	13,776,100	705,800	57,500	14,539,400	108,615	28,964	33,061	40,140	120,022	21,892	18,102	370,800	(20,300)	350,500	14,889,900	2.4%	
Kellogg	10,754,400	514,800	21,000	11,290,200	84,519	22,539	27,175	22,539	70,504	21,144	14,087	262,500	14,400	276,900	11,567,100	2.5%	
Kirtland	3,577,900	195,200	19,800	3,792,900	28,298	7,546	9,782	7,546	26,607	18,856	4,716	103,400	6,000	109,400	3,902,300	2.9%	
Lake Michigan	5,978,400	339,600	3,600	6,321,600	47,385	14,220	12,480	12,636	48,039	7,648	7,898	150,300	2,400	152,700	6,474,300	2.4%	
Lansing	34,228,900	1,460,300	63,500	35,752,700	267,670	73,781	73,016	82,910	183,377	16,707	44,612	741,900	17,700	759,600	36,512,300	2.1%	
Macomb	35,911,900	1,723,500	26,500	37,661,900	282,267	75,271	74,942	86,594	293,213	16,032	47,045	875,200	(2,800)	872,400	38,534,300	2.3%	
Mid Michigan	5,458,100	284,800	55,600	5,798,500	43,072	21,204	12,458	11,486	49,274	12,087	7,179	156,800	19,900	176,700	5,975,200	3.0%	
Monroe	5,003,600	281,100	2,100	5,286,800	39,635	13,056	12,833	10,569	41,475	15,504	6,606	139,700	(300)	139,400	5,426,200	2.6%	
Montcalm	3,758,900	198,300	9,500	3,966,700	29,679	32,706	10,896	7,914	23,344	17,338	4,947	126,900	(7,600)	119,300	4,086,000	3.0%	
Mott	17,098,300	693,400	31,500	17,823,200	133,438	35,584	34,934	35,584	98,199	16,872	22,240	376,900	(25,700)	351,200	18,174,400	2.0%	
Muskegon	9,733,400	477,500	12,700	10,223,600	76,582	22,872	20,496	31,987	63,775	19,885	12,764	248,400	8,600	257,000	10,480,600	2.5%	
North Central	3,615,900	252,900	142,200	4,011,000	29,016	19,245	9,440	19,323	33,284	16,317	4,836	131,500	20,300	151,800	4,162,800	3.8%	
Northwestern	10,006,800	466,500	177,000	10,650,300	78,550	23,257	19,619	32,783	62,171	14,687	13,092	244,200	19,800	264,000	10,914,300	2.5%	
Oakland	23,469,500	1,264,100	22,300	24,755,900	185,503	49,467	77,414	61,862	239,763	15,811	30,917	660,700	11,500	672,200	25,428,100	2.7%	
Schoolcraft	13,939,500	772,300	30,700	14,742,500	110,339	51,411	42,930	40,394	152,060	18,078	18,390	433,600	(9,700)	423,900	15,166,400	2.9%	
Southwestern	7,332,800	350,000	12,700	7,695,500	57,621	15,366	9,890	27,941	37,480	15,149	9,604	173,100	16,800	189,900	7,885,400	2.5%	
St. Clair	7,786,600	423,800	16,000	8,226,400	61,578	19,618	26,500	28,340	59,931	13,149	10,263	219,400	8,100	227,500	8,453,900	2.8%	
Washtenaw	14,851,300	1,074,200	12,700	15,938,200	119,442	36,313	110,080	44,218	201,562	21,534	19,907	553,100	11,900	565,000	16,503,200	3.5%	
Wayne County	18,376,100	817,200	4,600	19,197,900	143,951	43,241	39,151	38,387	143,178	13,096	23,992	445,000	(200)	444,800	19,642,700	2.3%	
West Shore	2,721,000	130,200	14,400	2,865,600	21,384	15,981	5,951	5,702	16,337	6,987	3,564	75,900	(2,400)	73,500	2,939,100	2.6%	
Subtotal Operations:	\$339,838,200	\$16,991,900	\$1,131,800	\$357,961,900	\$2,676,237	\$892,078	\$892,081	\$892,079	\$2,676,240	\$446,040	\$446,044	\$8,920,800	\$49,100	\$8,969,900	\$366,931,800	2.5%	
MPSERS Normal Cost Offset				\$24,300,000									(\$2,500,000)	(\$2,500,000)	\$21,800,000	(10.3%)	
MPSERS Retiree Health Care				7,189,000									0	0	7,189,000	0.0%	
MPSERS Reform Costs				105,800,000									(43,700,000)	(43,700,000)	62,100,000	(41.3%)	
MPSERS Payroll Cap Reduction				0									5,700,000	5,700,000	5,700,000	N/A	
Renaissance Zone Reimbursements				2,200,000									0	0	2,200,000	0.0%	
Infrastructure, Equipment, Tech. & Maintenance (one-time)				32,836,600									(32,836,600)	(32,836,600)	0	(100.0%)	
Career and Education Navigators for Adults (one-time)				5,000,000									(5,000,000)	(5,000,000)	0	(100.0%)	
Michigan Reconnect Entry Point Program (one-time)				5,000,000									(5,000,000)	(5,000,000)	0	(100.0%)	
Critical Incident Mapping (one-time)				5,000,000									(5,000,000)	(5,000,000)	0	(100.0%)	
Washtenaw CC semiconductor alliance (one-time)				5,000,000									(5,000,000)	(5,000,000)	0	(100.0%)	
Workforce Development Grant (one-time)				530,000									(530,000)	(530,000)	0	(100.0%)	
Total Appropriations:				\$550,817,500	\$2,676,237	\$892,078	\$892,081	\$892,079	\$2,676,240	\$446,040	\$446,044	\$8,920,800	(\$93,817,500)	(\$84,896,700)	\$465,920,800	(15.4%)	
State School Aid Fund				\$50,817,500	\$2,676,237	\$892,078	\$892,081	\$892,079	2,676,240	446,040	446,044	\$8,920,800	(\$93,817,500)	(\$84,896,700)	\$465,920,800	(15.4%)	
GF/GP				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	

Table 3: FY 2024-25 Community College Appropriations - Senate-Passed

College	FY 2023-24 Appropriations				Ongoing Adjustments											
	Operations	Perf. Funding	ITW Reimburse.	Year-To-Date	30.0% Sustainability	10.0% Performance Improvement	10.0% Performance Completion #	10.0% Performance Completion Rate	30.0% Contact Hours	5.0% Administrative Costs	5.0% Local Strategic Value	Total Formula Distribution	Non-Formula / ITW Adjustments	Total Adjustments	FY 2024-25 Appropriation	Percent Change
Alpena	\$6,026,800	\$273,800	\$26,500	\$6,327,100	\$47,255	\$38,690	\$10,639	\$24,417	\$24,631	\$17,598	\$7,876	\$171,100	(\$4,700)	\$166,400	\$6,493,500	2.6%
Bay de Noc	5,877,000	308,300	113,900	6,299,200	46,390	42,558	9,922	24,688	31,667	24,899	7,732	187,900	(13,900)	174,000	6,473,200	2.8%
Delta	15,888,200	754,100	48,200	16,690,500	124,818	36,602	41,335	33,285	121,043	22,324	20,803	400,200	(23,400)	376,800	17,067,300	2.3%
Glen Oaks	2,802,100	136,900	0	2,939,000	22,043	5,878	6,475	17,494	19,322	0	3,674	74,900	1,800	76,700	3,015,700	2.6%
Gogebic	5,103,300	226,400	37,900	5,367,600	39,973	10,659	5,897	24,083	17,676	10,492	6,662	115,400	10,500	125,900	5,493,500	2.3%
Grand Rapids	19,766,200	1,078,200	122,000	20,966,400	156,334	55,391	53,194	41,689	213,656	19,951	26,056	566,300	(10,900)	555,400	21,521,800	2.6%
Henry Ford	23,700,100	1,229,700	14,100	24,943,900	186,974	49,860	78,463	49,860	203,839	18,013	31,162	618,200	(7,700)	610,500	25,554,400	2.4%
Jackson	13,295,100	559,000	33,300	13,887,400	103,906	30,798	23,108	27,708	80,721	13,990	17,318	297,500	9,000	306,500	14,193,900	2.2%
Kalamazoo Valley	13,776,100	705,800	57,500	14,539,400	108,615	28,964	33,061	40,140	120,022	21,892	18,102	370,800	(20,300)	350,500	14,889,900	2.4%
Kellogg	10,754,400	514,800	21,000	11,290,200	84,519	22,539	27,175	22,539	70,504	21,144	14,087	262,500	14,400	276,900	11,567,100	2.5%
Kirtland	3,577,900	195,200	19,800	3,792,900	28,298	7,546	9,782	7,546	26,607	18,856	4,716	103,400	6,000	109,400	3,902,300	2.9%
Lake Michigan	5,978,400	339,600	3,600	6,321,600	47,385	14,220	12,480	12,636	48,039	7,648	7,898	150,300	2,400	152,700	6,474,300	2.4%
Lansing	34,228,900	1,460,300	63,500	35,752,700	267,670	73,781	73,016	82,910	183,377	16,707	44,612	741,900	17,700	759,600	36,512,300	2.1%
Macomb	35,911,900	1,723,500	26,500	37,661,900	282,267	75,271	74,942	86,594	293,213	16,032	47,045	875,200	(2,800)	872,400	38,534,300	2.3%
Mid Michigan	5,458,100	284,800	55,600	5,798,600	43,072	21,204	12,458	11,486	49,274	12,087	7,179	156,800	19,900	176,700	5,975,200	3.0%
Monroe	5,003,600	281,100	2,100	5,286,800	39,635	13,056	12,833	10,569	41,475	15,504	6,606	139,700	(300)	139,400	5,426,200	2.6%
Montcalm	3,758,900	198,300	9,500	3,966,700	29,679	32,706	10,896	7,914	23,434	17,338	4,947	126,900	(7,600)	119,300	4,086,000	3.0%
Mott	17,098,300	693,400	31,500	17,823,200	133,438	35,584	34,934	35,584	98,199	16,872	22,240	376,900	(25,700)	351,200	18,174,400	2.0%
Muskegon	9,733,400	477,500	12,700	10,223,600	76,582	22,872	20,496	31,987	63,775	19,885	12,764	248,400	8,600	257,000	10,480,600	2.5%
North Central	3,615,900	252,900	142,200	4,011,000	29,016	19,245	9,440	19,323	33,284	16,317	4,836	131,500	20,300	151,800	4,162,800	3.8%
Northwestern	10,006,800	466,500	177,000	10,650,300	78,550	23,257	19,619	32,783	62,171	14,687	13,092	244,200	19,800	264,000	10,914,300	2.5%
Oakland	23,469,500	1,264,100	22,300	24,755,900	185,503	49,467	77,414	61,862	239,763	15,811	30,917	660,700	11,500	672,200	25,428,100	2.7%
Schoolcraft	13,939,500	772,300	30,700	14,742,500	110,339	51,411	42,930	40,394	152,060	18,078	18,390	433,600	(9,700)	423,900	15,166,400	2.9%
Southwestern	7,332,800	350,000	12,700	7,695,500	57,621	15,366	9,890	27,941	37,480	15,149	9,604	173,100	16,800	189,900	7,885,400	2.5%
St. Clair	7,786,600	423,800	16,000	8,226,400	61,578	19,618	26,500	28,340	59,931	13,149	10,263	219,400	8,100	227,500	8,453,900	2.8%
Washtenaw	14,851,300	1,074,200	12,700	15,938,200	119,442	36,313	110,080	44,218	201,562	21,534	19,907	553,100	11,900	565,000	16,503,200	3.5%
Wayne County	18,376,100	817,200	4,600	19,197,900	143,951	43,241	39,151	38,387	143,178	13,096	23,992	445,000	(200)	444,800	19,642,700	2.3%
West Shore	2,721,000	130,200	14,400	2,865,600	21,384	15,981	5,951	5,702	16,337	6,987	3,564	75,900	(2,400)	73,500	2,939,100	2.6%
Subtotal Operations:	\$339,838,200	\$16,991,900	\$1,131,800	\$357,961,900	\$2,676,237	\$892,078	\$892,081	\$892,079	\$2,676,240	\$446,040	\$446,044	\$8,920,800	\$49,100	\$8,969,900	\$366,931,800	2.5%
MPERS Normal Cost Offset				\$24,300,000									(\$2,500,000)	(\$2,500,000)	\$21,800,000	(10.3%)
MPERS Retiree Health Care				7,189,000									0	0	7,189,000	0.0%
MPERS Reform Costs				105,800,000									(43,700,000)	(43,700,000)	62,100,000	(41.3%)
MPERS Payroll Cap Reduction				0									0	0	0	0.0%
Renaissance Zone Reimbursements				2,200,000									0	0	2,200,000	0.0%
Institutional best practices (one-time)				0									8,920,800	8,920,800	8,920,800	N/A
Local Heroes program (one-time)				0									850,000	850,000	850,000	N/A
KVCC internet accessibility (one-time)				0									350,000	350,000	350,000	N/A
Infrastructure, Equipment, Tech. & Maintenance (one-time)				32,836,600									(32,836,500)	(32,836,500)	100	(100.0%)
Career and Education Navigators for Adults (one-time)				5,000,000									(5,000,000)	(5,000,000)	0	(100.0%)
Michigan Reconnect Entry Point Program (one-time)				5,000,000									(5,000,000)	(5,000,000)	0	(100.0%)
Critical Incident Mapping (one-time)				5,000,000									(5,000,000)	(5,000,000)	0	(100.0%)
Washtenaw CC semiconductor alliance (one-time)				5,000,000									(5,000,000)	(5,000,000)	0	(100.0%)
Workforce development grant (one-time)				530,000									(530,000)	(530,000)	0	(100.0%)
Total Appropriations:				\$550,817,500	\$2,676,237	\$892,078	\$892,081	\$892,079	\$2,676,240	\$446,040	\$446,044	\$8,920,800	(\$89,396,600)	(\$80,475,800)	\$470,341,700	(14.6%)
State School Aid Fund				550,817,500	\$2,676,237	892,078	892,081	892,079	2,676,240	446,040	446,044	\$8,920,800	(\$90,596,700)	(\$81,675,900)	\$469,141,600	(14.8%)
GF/GP				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,100	\$1,200,100	\$1,200,100	N/A

Table 4: FY 2024-25 Community College Appropriations - House-Passed

College	FY 2023-24 Appropriations				Ongoing Adjustments											
	Operations	Perf. Funding	ITW Reimburse.	Year-To-Date	30.0% Sustainability	10.0% Performance Improvement	10.0% Performance Completion #	10.0% Performance Completion Rate	30.0% Contact Hours	5.0% Administrative Costs	5.0% Local Strategic Value	Total Formula Distribution	Non-Formula / ITW Adjustments	Total Adjustments	FY 2024-25 Appropriation	Percent Change
Alpena	\$6,026,800	\$273,800	\$26,500	\$6,327,100	\$62,565	\$51,226	\$14,086	\$32,328	\$32,612	\$23,300	\$10,428	\$226,500	(\$4,700)	\$221,800	\$6,548,900	3.5%
Bay de Noc	5,877,000	308,300	113,900	6,299,200	61,420	56,346	13,136	32,687	41,926	32,966	10,237	248,700	(13,900)	234,800	6,534,000	3.7%
Delta	15,888,200	754,100	48,200	16,690,500	165,258	48,460	54,727	44,069	160,261	29,557	27,543	529,900	(23,400)	506,500	17,197,000	3.0%
Glen Oaks	2,802,100	136,900	0	2,939,000	29,184	7,782	8,573	23,161	25,582	0	4,864	99,200	1,800	101,000	3,040,000	3.4%
Gogebic	5,103,300	226,400	37,900	5,367,600	52,924	14,113	7,808	31,885	23,402	13,891	8,821	152,800	10,500	163,300	5,530,900	3.0%
Grand Rapids	19,766,200	1,078,200	122,000	20,966,400	206,985	73,338	70,428	55,196	282,880	26,415	34,498	749,700	(10,900)	738,800	21,705,200	3.5%
Henry Ford	23,700,100	1,229,700	14,100	24,943,900	247,553	66,014	103,885	66,014	269,882	23,850	41,259	818,500	(7,700)	810,800	25,754,700	3.3%
Jackson	13,295,100	559,000	33,300	13,887,400	137,571	40,777	30,594	36,686	106,874	18,523	22,929	394,000	9,000	403,000	14,290,400	2.9%
Kalamazoo Valley	13,776,100	705,800	57,500	14,539,400	143,806	38,348	43,773	53,145	158,909	28,985	23,968	490,900	(20,300)	470,600	15,010,000	3.2%
Kellogg	10,754,400	514,800	21,000	11,290,200	111,903	29,841	35,979	29,841	93,347	27,995	18,651	347,600	14,400	362,000	11,652,200	3.2%
Kirtland	3,577,900	195,200	19,800	3,792,900	37,467	9,991	12,952	9,991	35,227	24,965	6,244	136,800	6,000	142,800	3,935,700	3.8%
Lake Michigan	5,978,400	339,600	3,600	6,321,600	62,738	18,828	16,523	16,730	63,603	10,126	10,456	199,000	2,400	201,400	6,523,000	3.2%
Lansing	34,228,900	1,460,300	63,500	35,752,700	354,394	97,686	96,672	109,773	242,790	22,121	59,066	982,500	17,700	1,000,200	36,752,900	2.8%
Macomb	35,911,900	1,723,500	26,500	37,661,900	373,720	99,659	99,223	114,651	388,213	21,226	62,287	1,159,000	(2,800)	1,156,200	38,818,100	3.1%
Mid Michigan	5,458,100	284,800	55,600	5,798,500	57,027	28,074	16,495	15,207	65,239	16,003	9,505	207,500	19,900	227,400	6,025,900	3.9%
Monroe	5,003,600	281,100	2,100	5,286,800	52,477	17,286	16,991	13,994	54,913	20,527	8,746	184,900	(300)	184,600	5,471,400	3.5%
Montcalm	3,758,900	198,300	9,500	3,966,700	39,295	43,303	14,426	10,479	31,027	22,956	6,549	168,000	(7,600)	160,400	4,127,100	4.0%
Mott	17,098,300	693,400	31,500	17,823,200	176,672	47,113	46,253	47,113	130,015	22,338	29,445	498,900	(25,700)	473,200	18,296,400	2.7%
Muskegon	9,733,400	477,500	12,700	10,223,600	101,394	30,282	27,137	42,350	84,437	26,328	16,899	328,800	8,600	337,400	10,561,000	3.3%
North Central	3,615,900	252,900	142,200	4,011,000	38,417	25,480	12,499	25,584	44,067	21,603	6,403	174,100	20,300	194,400	4,205,400	4.8%
Northwestern	10,006,800	466,500	177,000	10,650,300	104,000	30,793	25,975	43,405	82,446	19,445	17,333	323,300	19,800	343,100	10,993,400	3.2%
Oakland	23,469,500	1,264,100	22,300	24,755,900	245,605	65,495	102,496	81,905	317,414	20,933	40,934	874,800	11,500	886,300	25,642,200	3.6%
Schoolcraft	13,939,500	772,300	30,700	14,742,500	146,088	68,068	56,839	53,481	201,327	23,935	24,348	574,100	(9,700)	564,400	15,306,900	3.8%
Southwestern	7,332,800	350,000	12,700	7,695,500	76,290	20,344	13,094	36,993	49,624	20,058	12,715	229,100	16,800	245,900	7,941,400	3.2%
St. Clair	7,786,600	423,800	16,000	8,226,400	81,529	25,975	35,087	37,522	79,348	17,410	13,588	290,500	8,100	298,600	8,525,000	3.6%
Washtenaw	14,851,300	1,074,200	12,700	15,938,200	158,141	48,079	145,745	58,545	266,868	28,511	26,357	732,200	11,900	744,100	16,682,300	4.7%
Wayne County	18,376,100	817,200	4,600	19,197,900	190,590	57,250	51,836	50,824	189,566	17,340	31,765	589,200	(200)	589,000	19,786,900	3.1%
West Shore	2,721,000	130,200	14,400	2,865,600	28,312	21,159	7,879	7,550	21,630	9,250	4,719	100,600	(2,400)	98,200	2,963,800	3.4%
Subtotal Operations:	\$339,838,200	\$16,991,900	\$1,131,800	\$357,961,900	\$3,543,330	\$1,181,110	\$1,181,110	\$1,181,110	\$3,543,330	\$590,555	\$590,555	\$11,811,100	\$49,100	\$11,860,200	\$369,822,100	3.3%
MPSERS Normal Cost Offset				\$24,300,000									(\$2,500,000)	(\$2,500,000)	\$21,800,000	(10.3%)
MPSERS Retiree Health Care				7,189,000									0	0	7,189,000	0.0%
MPSERS Reform Costs				105,800,000									(43,700,000)	(43,700,000)	62,100,000	(41.3%)
MPSERS Payroll Cap Reduction				0									5,700,000	5,700,000	5,700,000	N/A
Renaissance Zone Reimbursements				2,200,000									0	0	2,200,000	0.0%
Infrastructure, Equipment, Tech. & Maintenance (one-time)				32,836,600									(32,836,500)	(32,836,500)	100	(100.0%)
Career and Education Navigators for Adults (one-time)				5,000,000									(5,000,000)	(5,000,000)	0	(100.0%)
Michigan Reconnect Entry Point Program (one-time)				5,000,000									(5,000,000)	(5,000,000)	0	(100.0%)
Critical Incident Mapping (one-time)				5,000,000									(5,000,000)	(5,000,000)	0	(100.0%)
Washtenaw CC semiconductor alliance (one-time)				5,000,000									(5,000,000)	(5,000,000)	0	(100.0%)
Workforce Development Grant (one-time)				530,000									(530,000)	(530,000)	0	(100.0%)
Total Appropriations:				\$550,817,500	\$3,543,330	\$1,181,110	\$1,181,110	\$1,181,110	\$3,543,330	\$590,555	\$590,555	\$11,811,100	(\$93,817,400)	(\$82,006,300)	\$468,811,200	(14.9%)
State School Aid Fund				\$50,817,500	\$3,543,330	\$1,181,110	\$1,181,110	\$1,181,110	\$3,543,330	\$90,555	\$90,555	\$11,811,100	(\$93,817,400)	(\$82,006,300)	\$468,811,200	(14.9%)
GF/GP				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%

Table 5: FY 2024-25 Community College Appropriations - Conference

	FY 2023-24 Appropriations				Ongoing Adjustments													
College	Operations	Perf. Funding	ITW Reimburse.	Year-To-Date	30.0% Sustainability	10.0% Performance Improvement	10.0% Performance Completion #	10.0% Performance Completion Rate	30.0% Contact Hours	5.0% Administrative Costs	5.0% Local Strategic Value	Total Formula Distribution	Non-Formula / ITW Adjustments	Total Ongoing Ops.Adjustments	One-Time Perf. Funding	FY 2024-25 Appropriation	Percent Change	
Alpena	\$6,026,800	\$273,800	\$26,500	\$6,327,100	\$28,353	\$23,214	\$6,383	\$14,650	\$14,779	\$10,559	\$4,725	\$102,700	(\$4,700)	\$98,000	\$68,400	\$6,493,500	2.6%	
Bay de Noc	5,877,000	308,300	113,900	6,299,200	27,834	25,535	5,953	14,813	19,000	14,939	4,639	112,700	(13,900)	98,800	75,100	6,473,100	2.8%	
Delta	15,888,200	754,100	48,200	16,690,500	74,891	21,961	24,801	19,971	72,626	13,395	12,482	240,100	(23,400)	216,700	160,100	17,067,300	2.3%	
Glen Oaks	2,802,100	136,900	0	2,939,000	13,226	3,527	3,885	10,496	11,593	0	2,204	45,100	1,800	46,900	30,100	3,016,000	2.6%	
Gogebic	5,103,300	226,400	37,900	5,367,600	23,984	6,396	3,538	14,450	10,605	6,295	3,997	69,300	10,500	79,800	46,200	5,493,600	2.3%	
Grand Rapids	19,766,200	1,078,200	122,000	20,966,400	93,801	33,235	31,916	25,014	128,194	11,970	15,633	339,800	(10,900)	328,900	226,500	21,521,800	2.6%	
Henry Ford	23,700,100	1,229,700	14,100	24,943,900	112,185	29,916	47,078	29,916	122,304	10,808	18,698	370,900	(7,700)	363,200	247,300	25,554,400	2.4%	
Jackson	13,295,100	559,000	33,300	13,887,400	62,344	18,479	13,865	16,625	48,433	8,394	10,391	178,500	9,000	187,500	119,000	14,193,900	2.2%	
Kalamazoo Valley	13,776,100	705,800	57,500	14,539,400	65,169	17,378	19,837	24,084	72,014	13,135	10,862	222,500	(20,300)	202,200	148,300	14,889,900	2.4%	
Kellogg	10,754,400	514,800	21,000	11,290,200	50,712	13,523	16,305	13,523	42,303	12,687	8,452	157,500	14,400	171,900	105,000	11,567,100	2.5%	
Kirtland	3,577,900	195,200	19,800	3,792,900	16,979	4,528	5,870	4,528	15,964	11,313	2,830	62,000	6,000	68,000	41,300	3,902,200	2.9%	
Lake Michigan	5,978,400	339,600	3,600	6,321,600	28,431	8,532	7,488	7,582	28,823	4,589	4,739	90,200	2,400	92,600	60,100	6,474,300	2.4%	
Lansing	34,228,900	1,460,300	63,500	35,752,700	160,603	44,269	43,809	49,746	110,026	10,025	26,767	445,200	17,700	462,900	296,800	36,512,400	2.1%	
Macomb	35,911,900	1,723,500	26,500	37,661,900	169,361	45,163	44,965	51,957	175,929	9,619	28,227	525,200	(2,800)	522,400	350,100	38,534,400	2.3%	
Mid Michigan	5,458,100	284,800	55,600	5,798,500	25,843	12,723	7,475	6,892	29,565	7,252	4,307	94,100	19,900	114,000	62,700	5,975,200	3.0%	
Monroe	5,003,600	281,100	2,100	5,286,800	23,781	7,834	7,700	6,342	24,885	9,302	3,964	83,800	(300)	83,500	55,900	5,426,200	2.6%	
Montcalm	3,758,900	198,300	9,500	3,966,700	17,808	19,624	6,537	4,749	14,061	10,403	2,968	76,100	(7,600)	68,500	50,800	4,086,000	3.0%	
Mott	17,098,300	693,400	31,500	17,823,200	80,063	21,350	20,961	21,350	58,920	10,123	13,344	226,100	(25,700)	200,400	150,700	18,174,300	2.0%	
Muskegon	9,733,400	477,500	12,700	10,223,600	45,949	13,723	12,298	19,192	38,265	11,931	7,658	149,000	8,600	157,600	99,300	10,480,500	2.5%	
North Central	3,615,900	252,900	142,200	4,011,000	17,410	11,547	5,664	11,594	19,970	9,790	2,902	78,900	20,300	99,200	52,600	4,162,800	3.8%	
Northwestern	10,006,800	466,500	177,000	10,650,300	47,130	13,955	11,771	19,670	37,302	8,812	7,855	146,500	19,800	166,300	97,700	10,914,300	2.5%	
Oakland	23,469,500	1,264,100	22,300	24,755,900	111,302	29,681	46,449	37,117	143,859	9,486	18,550	396,400	11,500	407,900	264,300	25,428,100	2.7%	
Schoolcraft	13,939,500	772,300	30,700	14,742,500	66,204	30,847	25,758	24,236	91,237	10,847	11,034	260,200	(9,700)	250,500	173,400	15,166,400	2.9%	
Southwestern	7,332,800	350,000	12,700	7,695,500	34,573	9,219	5,934	16,764	22,488	9,090	5,762	103,800	16,800	120,600	69,200	7,885,300	2.5%	
St. Clair	7,786,600	423,800	16,000	8,226,400	36,947	11,771	15,900	17,004	35,958	7,890	6,158	131,600	8,100	139,700	87,800	8,453,900	2.8%	
Washtenaw	14,851,300	1,074,200	12,700	15,938,200	71,665	21,788	66,048	26,531	120,938	12,920	11,944	331,800	11,900	343,700	221,200	16,503,100	3.5%	
Wayne County	18,376,100	817,200	4,600	19,197,900	86,371	25,944	23,491	23,032	85,907	7,858	14,395	267,000	(200)	266,800	178,000	19,642,700	2.3%	
West Shore	2,721,000	130,200	14,400	2,865,600	12,831	9,589	3,571	3,421	9,802	4,192	2,138	45,500	(2,400)	43,100	30,400	2,939,100	2.6%	
Subtotal Operations:	\$339,838,200	\$16,991,900	\$1,131,800	\$357,961,900	\$1,605,750	\$535,250	\$535,250	\$535,250	\$1,605,750	\$267,625	\$267,625	\$5,352,500	\$49,100	\$5,401,600	\$3,568,300	\$366,931,800	2.5%	
MPERS Normal Cost Offset ¹				\$24,300,000									(\$2,500,000)			\$21,800,000	(10.3%)	
MPERS Retiree Health Care				7,189,000									0			7,189,000	0.0%	
MPERS Reform Costs				105,800,000									(43,700,000)			62,100,000	(41.3%)	
MPERS Payroll Cap Reduction				0									0			0	N/A	
Renaissance Zone Reimbursements				2,200,000									0			2,200,000	0.0%	
Michigan Reconnect navigator grants (one-time)				0									1,150,000			1,150,000	N/A	
Local Heroes program (one-time)				0									500,000			500,000	N/A	
KVCC internet accessibility (one-time)				0									350,000			350,000	N/A	
Infrastructure, Equipment, Tech. & Maintenance (one-time)				32,836,600									(32,836,600)			0	(100.0%)	
Career and Education Navigators for Adults (one-time)				5,000,000									(5,000,000)			0	(100.0%)	
Michigan Reconnect Entry Point Program (one-time)				5,000,000									(5,000,000)			0	(100.0%)	
Washtenaw CC semiconductor alliance (one-time)				5,000,000									(5,000,000)			0	(100.0%)	
Critical Incident Mapping (one-time)				5,000,000									(5,000,000)			0	(100.0%)	
Workforce development grant (one-time)				530,000									(530,000)			0	(100.0%)	
Total Appropriations:				\$550,817,500	\$1,605,750	\$535,250	\$535,250	\$535,250	\$1,605,750	\$267,625	\$267,625	\$5,352,500	(\$97,517,500)	\$5,401,600	\$3,568,300	\$462,220,800	(16.1%)	
State School Aid Fund				550,817,500	\$1,605,750	535,250	535,250	535,250	1,605,750	267,625	267,625	\$5,352,500	(\$98,017,500)	\$5,401,600	\$3,568,300	\$461,720,800	(16.2%)	
GF/GP				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000		\$0	\$500,000	N/A	

¹ The Conference report also includes a \$1.3 million supplemental appropriation for FY24 MPERS normal cost offset costs to align with updated estimate for community college payroll. This amount is reflected in the YTD figure above.



FY 2024-25 HIGHER EDUCATION BUDGET

H.B. 5507 (P.A. 120 of 2024): INITIAL APPROPRIATIONS

Article III

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2023-24 YEAR-TO-DATE*	FY 2024-25 INITIAL APPROPRIATIONS	CHANGES FROM FY 2023-24 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	0.0	0.0	N/A	N/A
GROSS	2,299,048,800	2,324,292,600	25,243,800	1.1
Less:				
Interdepartmental Grants Received	0	0	0	0.0
ADJUSTED GROSS	2,299,048,800	2,324,292,600	25,243,800	1.1
Less:				
Federal Funds	139,026,400	3,200,000	(135,826,400)	(97.7)
Local and Private	0	0	0	0.0
TOTAL STATE SPENDING	2,160,022,400	2,321,092,600	161,070,200	7.5
Less:				
Other State Restricted Funds	482,268,300	461,668,300	(20,600,000)	(4.3)
GENERAL FUND/GENERAL PURPOSE	1,677,754,100	1,859,424,300	181,670,200	10.8
PAYMENTS TO LOCALS	0	70,000	70,000	- -

*As of July 24, 2024.

Major Boilerplate Changes from FY 2023-24 Year-to-Date:

- 1. Repealed Sections. 236b** (Federal Contingency Funds), **236h** (FY 2022-23 MPSERS Paydown), **236k** (Per-FYES Funding Floor), **236m** (ITEM funds), **236o** (ITEM Certification), **241d** (Higher Education Coordinating Council)
- 2. Michigan Achievement Scholarship (MAS).** The Conference amended language for this program to increase last-dollar awards for community college students to cover all tuition and fees, up to a maximum of the in-district tuition for the student's program of study. The Conference removed the current \$1,750 minimum payment for community college students, and replaced it with a \$1,000 supplemental payment for Pell-eligible students. The Conference additionally increased the award amount for students at independent colleges and universities from \$4,000 to \$5,500, and made program awards for students at 4-year public and independent colleges and universities based upon the student's cost of attendance, rather than tuition and fees, which is current law.
- 3. Postsecondary Scholarship Fund (PSF).** The Conference included new language requiring that any lapsed appropriations for scholarship programs lapse to the PSF rather than the State General Fund, and would allow for the PSF to cover funding shortfalls in any scholarship program.
- 4. Tuition Grants.** The Conference included language that would begin phasing out the program by prohibiting students from receiving an award under both the Tuition Grant and MAS. Students who received a Tuition Grant award prior to the 2024-25 academic year would continue to be eligible to receive an award.
- 5. Other Boilerplate Changes. 236n** (FY24 TIP supplemental - \$8M), **NEW 236r** (Education Performance Study), **241c** (Tuition Restraint- 4.5% with 2nd year intended restraint level at 4.5%), **NEW 241e** (Institutional Best Practices), **NEW 247** (Reconnect Administration), **NEW 270** (Bay Mills ITW Reimbursement), **NEW 287** (Cost of Attendance Report), **NEW 275m** (Housing Report)

FY 2024-25 HIGHER EDUCATION BUDGET
H.B. 5507 (P.A. 120 of 2024): INITIAL APPROPRIATIONS

FY 2023-24 Year-to-Date Appropriation	\$2,299,048,800	\$1,677,754,100		
	CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
<u>Baseline Adjustments</u>				
1. Transfer Michigan Reconnect from Department of Labor and Economic Opportunity (LEO) Budget. The Conference moved funding for the Michigan Reconnect Program from LEO to the Higher Education budget. This change would result in a \$10.0 million reduction to the program relative to the current year, as LEO currently has \$62.0 million appropriated for program awards. There is sufficient work project spending authority from prior years to ensure scholarship awards under the program are not affected.	52,000,000	52,000,000	52,000,000	52,000,000
2. MPSERS Normal Cost Offset. The Conference reduced appropriations for MPSERS normal costs, which are the present value of the cost of future retirement benefits accrued during a year of employment. This appropriation varies annually, based on market conditions, payroll growth, and various other actuarial assumptions.	(600,000)	0	8,500,000	0
3. North American Indian Tuition Waiver (ITW) Adjustment. The Conference included an adjustment to ITW payments to universities, based on the most recent ITW cost data submitted to the Department of Civil Rights.	507,800	507,800	12,826,100	12,826,100
4. Children of Veterans and Officer's Survivor Tuition Grant Program. The Conference included additional funds to support existing awards from this program. Increases in tuition and fee costs, as well as an increase in the number of veterans considered to be totally and permanently disabled has led to increased program costs.	600,000	600,000	2,000,000	2,000,000
5. Remove FY 2023-24 One-Time Appropriations.	(117,870,000)	(87,870,000)	0	0
<u>New Programs/Program Increases</u>				
6. University Operations Increase. The Conference included a 1.5% ongoing operations increase for universities, distributed proportionately to each university's FY 2023-24 operations amounts. This amount also includes a 1.5% increase for MSU Extension and MSU AgBioResearch. To receive this increase, each university must certify compliance with 2 out of 5 best practices as established under Section 241e.	25,522,100	25,522,100	1,744,005,800	1,300,837,500

FY 2024-25 HIGHER EDUCATION BUDGET
H.B. 5507 (P.A. 120 of 2024): INITIAL APPROPRIATIONS

	CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
7. Tuition Incentive Program (TIP). The Conference increased appropriations for TIP by \$12.0 million GF/GP to reflect increased uptake of the program, as well as to reflect increases in community college tuition that have caused the cost of Phase I of TIP (community college tuition waiver) to increase. The Conference additionally included \$8.0 million additional TANF dollars for FY 2023-24 to cover a shortfall in the program for the current fiscal year.	12,000,000	12,000,000	93,800,000	93,800,000
8. Bay Mills ITW Reimbursement. The Conference included \$498,800 GF/GP to reimburse Bay Mills Community College for costs incurred under the North American Indian Tuition Waiver program.	498,800	498,800	498,800	498,800
<u>Eliminations/Reductions</u>				
9. Michigan Competitive Scholarship (MCS). The Conference included a reduction to the MCS to reflect the 2nd year of phasing-out the MCS for students who receive an award from the MAS	(6,930,800)	(6,930,800)	19,930,900	19,930,900
10. Michigan Tuition Grants (MTG). The Conference included a reduction to the MTG to partially reflect the phaseout of the MTG program. Students who received an MTG award prior to the 2024-25 academic year would continue to be eligible for the program.	(498,800)	(498,800)	41,522,700	41,522,700
<u>One-Time Appropriations</u>				
11. One-Time Operations Increase. The Conference included a 1.0% one-time operations increase for universities, distributed proportionately to each university's FY 2023-24 operations amounts. This amount also includes a 1.0% increase for MSU Extension and MSU AgBioResearch. To receive this increase, each university must certify compliance with 2 out of 5 best practices as established under Section 241e.	17,014,700	17,014,700	1,744,005,800	1,300,837,500
12. MPSERS UAAL Payoff. The Conference included \$10.0 million School Aid Fund to pay off the unfunded actuarial accrued liabilities (UAAL) associated with the 7 universities that have employees in the MPSERS system. According to preliminary data from the Office of Retirement Services, this amount is projected to be sufficient to fully fund these liabilities.	10,000,000	0	10,000,000	0

FY 2024-25 HIGHER EDUCATION BUDGET
H.B. 5507 (P.A. 120 of 2024): INITIAL APPROPRIATIONS

	CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
13. Postsecondary Scholarship Fund. The Conference included a one-time PSF deposit of \$30.0 million. This one-time increase would result in a total FY 2024-25 PSF deposit of \$330.0 million.	30,000,000	30,000,000	330,000,000	330,000,000
14. Other One-Time Appropriations. The Conference included 5 other one-time appropriations: Michigan Transfer Pathways- \$1,000,000; FAFSA Completion programs- \$980,000; Project Clean – Western Michigan University- \$750,000; Education performance study- \$200,000; and City of Kalamazoo Campus Safety- \$70,000	3,000,000	3,000,000	3,000,000	3,000,000
Other				
15. Federal TANF Fund Shift. The Conference included a fund shift that would remove \$127.8 million in Federal TANF funds that currently support student financial aid awards under the TIP, MCS, and MTG programs. These funds would be replaced with GF/GP.	0	127,826,400	155,253,600	155,253,600
Total Changes	\$25,243,800	\$173,670,200		
FY 2024-25 INITIAL APPROPRIATIONS	\$2,324,292,600	\$1,851,424,300		

Date Completed: 7-25-24

Fiscal Analyst: Josh Sefton

Table 1: FY 2024-25 Higher Education Appropriations

University	FY 2023-24 Year-To-Date	Governor's Recommendation			Senate			House			Conference		
		FY 2024-25 Gov. Rec.	Dollar Change	Percent Change	FY 2024-25 Senate	Dollar Change	Percent Change	FY 2024-25 House	Dollar Change	Percent Change	FY 2024-25 Conference	Dollar Change	Percent Change
Central	\$95,413,800	\$97,771,900	\$2,358,100	2.5%	\$97,771,900	\$2,358,100	2.5%	\$98,522,400	\$3,108,600	3.3%	\$97,771,900	\$2,358,100	2.5%
Eastern	83,144,700	85,208,400	2,063,700	2.5	85,208,400	2,063,700	2.5	85,870,300	2,725,600	3.3	85,208,400	2,063,700	2.5
Ferris	59,646,500	61,137,700	1,491,200	2.5	61,137,700	1,491,200	2.5	61,609,200	1,962,700	3.3	61,137,700	1,491,200	2.5
Grand Valley	97,365,000	99,837,200	2,472,200	2.5	99,837,200	2,472,200	2.5	100,606,100	3,241,100	3.3	99,837,200	2,472,200	2.5
Lake Superior	15,190,300	15,482,500	292,200	1.9	15,981,300	791,000	5.2	16,095,300	905,000	6.0	15,981,300	791,000	5.2
Michigan State	318,709,200	326,827,600	8,118,400	2.5	326,827,600	8,118,400	2.5	329,361,800	10,652,600	3.3	326,827,700	8,118,500	2.5
Michigan Tech	54,525,700	55,781,900	1,256,200	2.3	55,781,900	1,256,200	2.3	56,211,100	1,685,400	3.1	55,781,900	1,256,200	2.3
Northern	53,320,000	54,783,700	1,463,700	2.7	54,783,700	1,463,700	2.7	55,200,300	1,880,300	3.5	54,783,700	1,463,700	2.7
Oakland	72,288,800	74,047,100	1,758,300	2.4	74,047,100	1,758,300	2.4	74,622,800	2,334,000	3.2	74,047,200	1,758,400	2.4
Saginaw Valley	33,894,500	34,731,400	836,900	2.5	34,731,400	836,900	2.5	35,000,900	1,106,400	3.3	34,731,400	836,900	2.5
UM-Ann Arbor	356,568,800	365,681,600	9,112,800	2.6	365,681,600	9,112,800	2.6	368,488,300	11,919,500	3.3	365,681,400	9,112,600	2.6
UM-Dearborn	31,233,500	32,033,000	799,500	2.6	32,033,000	799,500	2.6	32,281,400	1,047,900	3.4	32,033,000	799,500	2.6
UM-Flint	26,404,700	26,955,700	551,000	2.1	26,955,700	551,000	2.1	27,163,800	759,100	2.9	26,955,700	551,000	2.1
Wayne State	224,354,500	229,975,400	5,620,900	2.5	229,975,400	5,620,900	2.5	231,767,000	7,412,500	3.3	229,975,400	5,620,900	2.5
Western	119,983,900	123,039,800	3,055,900	2.5	123,039,800	3,055,900	2.5	123,995,300	4,011,400	3.3	123,039,800	3,055,900	2.5
Subtotal University Operations:	\$1,642,043,900	\$1,683,294,900	\$41,251,000	2.5%	\$1,683,793,700	\$41,749,800	2.5%	\$1,696,796,000	\$54,752,100	3.3%	\$1,683,793,700	\$41,749,800	2.5%
MPERS Reimbursement	\$0	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
MPERS Normal Cost Offset	9,100,000	8,500,000	(600,000)	(6.6)	8,500,000	(600,000)	(6.6)	8,500,000	(600,000)	(6.6)	8,500,000	(600,000)	(6.6)
MSU AgBioResearch	38,518,400	39,481,400	963,000	2.5	39,481,400	963,000	2.5	39,781,800	1,263,400	3.3	39,481,400	963,000	2.5
MSU Extension	33,225,000	34,055,600	830,600	2.5	34,055,600	830,600	2.5	34,314,800	1,089,800	3.3	34,055,600	830,600	2.5
Finlandia University reenrollment scholarship (one-time)	870,000	0	(870,000)	(100.0)	0	(870,000)	(100.0)	0	(870,000)	(100.0)	0	(870,000)	(100.0)
Michigan geological survey (one-time)	3,000,000	0	(3,000,000)	(100.0)	0	(3,000,000)	(100.0)	0	(3,000,000)	(100.0)	0	(3,000,000)	(100.0)
MSU Engineering & Innovation (one-time)	30,000,000	0	(30,000,000)	(100.0)	0	(30,000,000)	(100.0)	0	(30,000,000)	(100.0)	0	(30,000,000)	(100.0)
Critical incident mapping (one-time)	5,000,000	0	(5,000,000)	(100.0)	0	(5,000,000)	(100.0)	0	(5,000,000)	(100.0)	0	(5,000,000)	(100.0)
ITEM (one-time)	79,000,000	0	(79,999,900)	(100.0)	100	(78,999,900)	(100.0)	100	(78,999,900)	(100.0)	0	(79,000,000)	(100.0)
Institutional best practices (one-time)	0	0	0	N/A	42,536,800	42,536,800	N/A	0	0	N/A	0	0	N/A
MPERS UAAL paydown (one-time)	0	0	0	N/A	4,100,000	4,100,000	N/A	0	0	N/A	10,000,000	10,000,000	N/A
Statewide university cybersecurity (one-time)	0	0	0	N/A	2,810,000	2,810,000	N/A	0	0	N/A	0	0	N/A
FAFSA completion incentive program (one-time)	0	0	0	N/A	1,500,000	1,500,000	N/A	0	0	N/A	980,000	980,000	N/A
WMU Project Clean (one-time)	0	0	0	N/A	750,000	750,000	N/A	0	0	N/A	750,000	750,000	N/A
GVSU Project Omni (one-time)	0	0	0	N/A	570,000	570,000	N/A	0	0	N/A	0	0	N/A
Small business development centers (one-time)	0	0	0	N/A	500,000	500,000	N/A	0	0	N/A	0	0	N/A
Education performance study (one-time)	0	0	0	N/A	200,000	200,000	N/A	0	0	N/A	200,000	200,000	N/A
City of Kalamazoo campus safety (one-time)	0	0	0	N/A	70,000	70,000	N/A	0	0	N/A	70,000	70,000	N/A
Higher Education Database	200,000	0	0	0.0	200,000	0	0.0	200,000	0	0.0	200,000	0	0.0
Midwest Higher Ed Compact	116,800	116,800	0	0.0	116,800	0	0.0	116,800	0	0.0	116,800	0	0.0
King-Chavez-Parks	2,691,500	2,691,500	0	0.0	2,691,500	0	0.0	2,691,500	0	0.0	2,691,500	0	0.0
Total Universities	\$1,843,765,600	\$1,768,340,200	(\$75,425,400)	(4.1%)	\$1,821,875,900	(\$21,889,700)	(1.2%)	\$1,782,401,000	(\$61,364,600)	(3.3%)	\$1,780,839,000	(\$62,926,600)	(3.4%)
School Aid Fund	482,268,300	545,468,300	63,200,000	13.1	451,668,300	(30,600,000)	(6.3)	457,668,300	(24,600,000)	(5.1)	461,668,300	(20,600,000)	(4.3)
State GF/GP	\$1,361,497,300	\$1,222,871,900	(\$138,625,400)	(10.2%)	\$1,370,207,600	\$8,710,300	0.6%	\$1,324,732,700	(\$36,764,600)	(2.7%)	\$1,319,170,700	(\$42,326,600)	(3.1%)
Grants and Financial Aid													
State Competitive Scholarships	\$26,861,700	\$19,930,900	(\$6,930,800)	(25.8%)	\$19,930,900	(6,930,800)	(25.8%)	\$19,930,900	(\$6,930,800)	(25.8%)	\$19,930,900	(\$6,930,800)	(25.8%)
Tuition Grants	42,021,500	34,925,900	(7,095,600)	(16.9)	34,925,900	(7,095,600)	(16.9)	42,021,500	0	0.0	41,522,700	(498,800)	(1.2)
Tuition Incentive Program (TIP)	87,800,000	93,800,000	6,000,000	6.8	93,800,000	6,000,000	6.8	93,800,000	6,000,000	6.8	93,800,000	6,000,000	6.8
Michigan Achievement Scholarship	300,000,000	330,000,000	30,000,000	10.0	300,000,000	0	0.0	336,000,000	36,000,000	12.0	330,000,000	30,000,000	10.0
Michigan Reconnect Program	0	62,000,000	62,000,000	N/A	50,000,000	50,000,000	N/A	0	0	N/A	52,000,000	52,000,000	N/A
Children of Veterans & Officer's Tuition	1,400,000	2,000,000	600,000	42.9	2,000,000	600,000	42.9	2,000,000	600,000	42.9	2,000,000	600,000	42.9
Project Gear-Up	3,200,000	3,200,000	0	0.0	3,200,000	0	0.0	3,200,000	0	0.0	3,200,000	0	N/A
Total Grants/Financial Aid	\$461,283,200	\$545,856,800	\$84,573,600	18.3%	\$503,856,800	\$42,573,600	9.2%	\$496,952,400	\$35,669,200	7.7%	\$542,453,600	\$81,170,400	17.6%
Federal Higher Ed Act	3,200,000	3,200,000	0	0.0	3,200,000	0	0.0	3,200,000	0	0.0	3,200,000	0	0.0
Federal TANF	127,826,400	0	(127,826,400)	(100.0)	0	(127,826,400)	(100.0)	0	(127,826,400)	(100.0)	0	(127,826,400)	(100.0)
State GF/GP	\$330,256,800	\$542,656,800	\$212,400,000	64.3%	\$500,656,800	\$170,400,000	51.6%	\$493,752,400	\$163,495,600	49.5%	\$539,253,600	\$208,996,800	63.3%
TOTAL HIGHER EDUCATION													
TOTAL ALL FUNDS	\$2,305,048,800	\$2,314,197,000	\$9,148,200	0.4%	\$2,325,732,700	\$20,683,900	0.9%	\$2,279,353,400	(\$25,695,400)	(1.1%)	\$2,323,292,600	\$18,243,800	0.8%
TOTAL FEDERAL	131,026,400	3,200,000	(127,826,400)	(97.6)	3,200,000	(127,826,400)	(97.6)	3,200,000	(127,826,400)	(97.6)	3,200,000	(127,826,400)	(97.6)
TOTAL STATE RESTRICTED	482,268,300	545,468,300	63,200,000	13.1	451,668,300	(30,600,000)	(6.3)	457,668,300	(24,600,000)	(5.1)	461,668,300	(20,600,000)	(4.3)
TOTAL STATE GF/GP	\$1,691,754,100	\$1,765,528,700	\$73,774,600	4.4%	\$1,870,864,400	\$179,110,300	10.6%	\$1,818,485,100	\$126,731,000	7.5%	\$1,858,424,300	\$166,670,200	9.9%

Table 2: HIGHER EDUCATION APPROPRIATIONS: GOVERNOR'S RECOMMENDATION

University	FY 2023-24 Year-To-Date Operations	FY 2023-24 Year-To-Date Ops. Increase	FY 2023-24 Year-To-Date Floor Funding	FY 2023-24 Year-To-Date ITW Reimb.	FY 2023-24 Year-To-Date Appropriation	Operations Adjustments			Other Changes	FY 2024-25 Gov's Rec	Dollar Change From FY 2023-24	Percent Change	Appropriation Per FYES
						2.5% Operations Increase	ITW Adjustment	Total Operations Changes					
Central	\$89,352,000	\$4,467,600	\$0	\$1,594,200	\$95,413,800	\$2,345,500	\$12,600	\$2,358,100		\$97,771,900	\$2,358,100	2.5%	\$ 7,323
Eastern	78,798,800	3,939,900	0	406,000	83,144,700	2,068,500	(4,800)	2,063,700		85,208,400	2,063,700	2.5	\$ 7,554
Ferris	56,126,000	2,806,300	0	714,200	59,646,500	1,473,300	17,900	1,491,200		61,137,700	1,491,200	2.5	\$ 7,208
Grand Valley	79,974,500	4,576,700	11,560,000	1,253,800	97,365,000	2,402,800	69,400	2,472,200		99,837,200	2,472,200	2.5	\$ 5,053
Lake Superior	13,573,100	678,700	0	938,500	15,190,300	356,300	(64,100)	292,200		15,482,500	292,200	1.9	\$ 11,435
Michigan State	301,681,300	15,084,100	0	1,943,800	318,709,200	7,919,100	199,300	8,118,400		326,827,600	8,118,400	2.5	\$ 6,879
Michigan Tech	51,103,600	2,555,200	0	866,900	54,525,700	1,341,500	(85,300)	1,256,200		55,781,900	1,256,200	2.3	\$ 8,424
Northern	49,589,800	2,479,500	0	1,250,700	53,320,000	1,301,700	162,000	1,463,700		54,783,700	1,463,700	2.7	\$ 8,909
Oakland	60,406,600	3,426,500	8,123,900	331,800	72,288,800	1,798,900	(40,600)	1,758,300		74,047,100	1,758,300	2.4	\$ 5,148
Saginaw Valley	32,086,300	1,604,300	0	203,900	33,894,500	842,300	(5,400)	836,900		34,731,400	836,900	2.5	\$ 5,603
UM-Ann Arbor	338,360,300	16,918,000	0	1,290,500	356,568,800	8,882,000	230,800	9,112,800		365,681,600	9,112,800	2.6	\$ 7,053
UM-Dearborn	27,869,700	1,478,500	1,699,800	185,500	31,233,500	776,200	23,300	799,500		32,033,000	799,500	2.6	\$ 4,948
UM-Flint	24,774,800	1,238,700	0	391,200	26,404,700	650,300	(99,300)	551,000		26,955,700	551,000	2.1	\$ 5,167
Wayne State	213,286,600	10,664,300	0	403,600	224,354,500	5,598,800	22,100	5,620,900		229,975,400	5,620,900	2.5	\$ 10,901
Western	113,752,600	5,687,600	0	543,700	119,983,900	2,986,000	69,900	3,055,900		123,039,800	3,055,900	2.5	\$ 8,377
Subtotal University Operations:	\$1,530,736,000	\$77,605,900	\$21,383,700	\$12,318,300	\$1,642,043,900	\$40,743,200	\$507,800	\$41,251,000	\$0	\$1,683,294,900	\$41,251,000	2.5%	\$ 7,181
MPERS Reimbursement					\$0					\$0	\$0	0.0%	
MPERS Normal Cost Offset					9,100,000				(600,000)	8,500,000	(600,000)	(6.6)	
MSU AgBioResearch					38,518,400	\$963,000		\$963,000		39,481,400	963,000	2.5	
MSU Extension					33,225,000	\$830,600		\$830,600		34,055,600	830,600	2.5	
Finlandia University reenrollment scholarship (one-time)					870,000				(870,000)	0	(870,000)	(100.0)	
Michigan geological survey (one-time)					3,000,000				(3,000,000)	0	(3,000,000)	(100.0)	
MSU Engineering & Innovation (one-time)					30,000,000				(30,000,000)	0	(30,000,000)	(100.0)	
Critical incident mapping (one-time)					5,000,000				(5,000,000)	0	(5,000,000)	(100.0)	
ITEM (one-time)					79,000,000				(79,000,000)	0	(79,000,000)	(100.0)	
Higher Education Database					200,000					200,000	0	0.0	
Midwest Higher Ed Compact					116,800					116,800	0	0.0	
King-Chavez-Parks					2,691,500					2,691,500	0	0.0	
Total Universities					\$1,843,765,600	\$42,536,800	\$507,800	\$43,044,600	(\$118,470,000)	\$1,768,340,200	(\$75,425,400)	(4.1%)	
School Aid Fund					482,268,300	0	0	0	63,200,000	545,468,300	63,200,000	13.1	
State GF/GP					\$1,361,497,300	\$42,536,800	\$507,800	\$43,044,600	(\$181,670,000)	\$1,222,871,900	(\$138,625,400)	(10.2%)	
Grants and Financial Aid													
State Competitive Scholarships					\$26,861,700				(\$6,930,800)	\$19,930,900	(\$6,930,800)	(25.8%)	
Tuition Grants					42,021,500				(7,095,600)	34,925,900	(7,095,600)	(16.9)	
Tuition Incentive Program (TIP)					87,800,000				6,000,000	93,800,000	6,000,000	6.8	
Michigan Achievement Scholarship					300,000,000				30,000,000	330,000,000	30,000,000	10.0	
Michigan Reconnect Program					0				62,000,000	62,000,000	62,000,000	N/A	
Children of Veterans & Officer's Tuition					1,400,000				600,000	2,000,000	600,000	42.9	
Project Gear-Up					3,200,000				0	3,200,000	0	0.0	
Total Grants/Financial Aid					\$461,283,200				\$84,573,600	\$545,856,800	\$84,573,600	18.3%	
Federal Higher Ed Act					3,200,000				0	3,200,000	0	0.0	
Federal TANF					127,826,400				(127,826,400)	0	(127,826,400)	(100.0)	
State GF/GP					\$316,256,800				\$212,400,000	\$542,656,800	\$226,400,000	71.6%	
TOTAL HIGHER EDUCATION													
TOTAL ALL FUNDS					\$2,305,048,800	\$42,536,800	\$507,800	\$43,044,600	(\$33,896,400)	\$2,314,197,000	\$9,148,200	0.4%	
TOTAL FEDERAL					131,026,400	0	0	0	(127,826,400)	3,200,000	(127,826,400)	(97.6)	
TOTAL STATE RESTRICTED					482,268,300	0	0	0	63,200,000	545,468,300	63,200,000	13.1	
TOTAL STATE GF/GP					\$1,691,754,100	\$42,536,800	\$507,800	\$43,044,600	\$30,730,000	\$1,765,528,700	\$73,774,600	4.4%	

Table 3: HIGHER EDUCATION APPROPRIATIONS: SENATE-PASSED

University	FY 2023-24 Year-To-Date Operations	FY 2023-24 Year-To-Date Ops. Increase	FY 2023-24 Year-To-Date Floor Funding	FY 2023-24 Year-To-Date ITW Reimb.	FY 2023-24 Year-To-Date Appropriation	Operations Adjustments			Other Changes	FY 2024-25 Senate	Dollar Change From FY 2023-24	Percent Change	Appropriation Per FYES
						2.5% Operations Increase	ITW Adjustment	Total Operations Changes					
Central	\$89,352,000	\$4,467,600	\$0	\$1,594,200	\$95,413,800	\$2,345,500	\$12,600	\$2,358,100		\$97,771,900	\$2,358,100	2.5%	\$ 7,323
Eastern	78,798,800	3,939,900	0	406,000	83,144,700	2,068,500	(4,800)	2,063,700		85,208,400	2,063,700	2.5	\$ 7,554
Ferris	56,126,000	2,806,300	0	714,200	59,646,500	1,473,300	17,900	1,491,200		61,137,700	1,491,200	2.5	\$ 7,208
Grand Valley	79,974,500	4,576,700	11,560,000	1,253,800	97,365,000	2,402,800	69,400	2,472,200		99,837,200	2,472,200	2.5	\$ 5,053
Lake Superior	13,573,100	678,700	0	938,500	15,190,300	356,300	434,700	791,000		15,981,300	791,000	5.2	\$ 11,803
Michigan State	301,681,300	15,084,100	0	1,943,800	318,709,200	7,919,100	199,300	8,118,400		326,827,600	8,118,400	2.5	\$ 6,879
Michigan Tech	51,103,600	2,555,200	0	866,900	54,525,700	1,341,500	(85,300)	1,256,200		55,781,900	1,256,200	2.3	\$ 8,424
Northern	49,589,800	2,479,500	0	1,250,700	53,320,000	1,301,700	162,000	1,463,700		54,783,700	1,463,700	2.7	\$ 8,909
Oakland	60,406,600	3,426,500	8,123,900	331,800	72,288,800	1,798,900	(40,600)	1,758,300		74,047,100	1,758,300	2.4	\$ 5,148
Saginaw Valley	32,086,300	1,604,300	0	203,900	33,894,500	842,300	(5,400)	836,900		34,731,400	836,900	2.5	\$ 5,603
UM-Ann Arbor	338,360,300	16,918,000	0	1,290,500	356,568,800	8,882,000	230,800	9,112,800		365,681,600	9,112,800	2.6	\$ 7,053
UM-Dearborn	27,869,700	1,478,500	1,699,800	185,500	31,233,500	776,200	23,300	799,500		32,033,000	799,500	2.6	\$ 4,948
UM-Flint	24,774,800	1,238,700	0	391,200	26,404,700	650,300	(99,300)	551,000		26,955,700	551,000	2.1	\$ 5,167
Wayne State	213,286,600	10,664,300	0	403,600	224,354,500	5,598,800	22,100	5,620,900		229,975,400	5,620,900	2.5	\$ 10,901
Western	113,752,600	5,687,600	0	543,700	119,983,900	2,986,000	69,900	3,055,900		123,039,800	3,055,900	2.5	\$ 8,377
Subtotal University Operations:	\$1,530,736,000	\$77,605,900	\$21,383,700	\$12,318,300	\$1,642,043,900	\$40,743,200	\$1,006,600	\$41,749,800	\$0	\$1,683,793,700	\$41,749,800	2.5%	\$ 7,183
MPERSERS Reimbursement					\$0					\$0	\$0	0.0%	
MPERSERS Normal Cost Offset					9,100,000				(600,000)	8,500,000	(600,000)	(6.6)	
MSU AgBioResearch					38,518,400	\$963,000		\$963,000		39,481,400	963,000	2.5	
MSU Extension					33,225,000	\$830,600		\$830,600		34,055,600	830,600	2.5	
Finlandia University reenrollment scholarship (one-time)					870,000				(870,000)	0	(870,000)	(100.0)	
Michigan geological survey (one-time)					3,000,000				(3,000,000)	0	(3,000,000)	(100.0)	
MSU Engineering & Innovation (one-time)					30,000,000				(30,000,000)	0	(30,000,000)	(100.0)	
Critical incident mapping (one-time)					5,000,000				(5,000,000)	0	(5,000,000)	(100.0)	
ITEM (one-time)					79,000,000				(78,999,900)	100	(78,999,900)	(100.0)	
Institutional best practices (one-time)					0				42,536,800	42,536,800	N/A		
MPERSERS UAAL paydown (one-time)					0				4,100,000	4,100,000	4,100,000	N/A	
Statewide university cybersecurity (one-time)					0				2,810,000	2,810,000	2,810,000	N/A	
FAFSA completion incentive program (one-time)					0				1,500,000	1,500,000	1,500,000	N/A	
WMU Project Clean (one-time)					0				750,000	750,000	750,000	N/A	
GVSU Project Omni (one-time)					0				570,000	570,000	570,000	N/A	
Small business development center (one-time)					0				500,000	500,000	500,000	N/A	
Education performance study (one-time)					0				200,000	200,000	200,000	N/A	
City of Kalamazoo campus safety (one-time)					0				70,000	70,000	70,000	N/A	
Higher Education Database					200,000					200,000	0	0.0	
Midwest Higher Ed Compact					116,800					116,800	0	0.0	
King-Chavez-Parks					2,691,500					2,691,500	0	0.0	
Total Universities					\$1,843,765,600	\$42,536,800	\$1,006,600	\$43,543,400	(\$65,433,100)	\$1,821,875,900	(\$21,889,700)	(1.2%)	
School Aid Fund					482,268,300	0	0	0	(30,600,000)	451,668,300	(30,600,000)	(6.3)	
State GF/GP					\$1,361,497,300	\$42,536,800	\$1,006,600	\$43,543,400	(\$34,833,100)	\$1,370,207,600	\$8,710,300	0.6%	
Grants and Financial Aid													
State Competitive Scholarships					\$26,861,700				(\$6,930,800)	\$19,930,900	(\$6,930,800)	(25.8%)	
Tuition Grants					42,021,500				(7,095,600)	34,925,900	(7,095,600)	(16.9)	
Tuition Incentive Program (TIP)					87,800,000				6,000,000	93,800,000	6,000,000	6.8	
Michigan Achievement Scholarship					300,000,000				0	300,000,000	0	0.0	
Michigan Reconnect Program					0				50,000,000	50,000,000	50,000,000	N/A	
Children of Veterans & Officer's Tuition					1,400,000				600,000	2,000,000	600,000	42.9	
Project Gear-Up					3,200,000				0	3,200,000	0	0.0	
Total Grants/Financial Aid					\$461,283,200				\$42,573,600	\$503,856,800	\$42,573,600	9.2%	
Federal Higher Ed Act					3,200,000				0	3,200,000	0	0.0	
Federal TANF					127,826,400				(127,826,400)	0	(127,826,400)	(100.0)	
State GF/GP					\$316,256,800				\$170,400,000	\$500,656,800	\$184,400,000	58.3%	
TOTAL HIGHER EDUCATION													
TOTAL ALL FUNDS					\$2,305,048,800	\$42,536,800	\$1,006,600	\$43,543,400	(\$22,859,500)	\$2,325,732,700	\$20,683,900	0.9%	
TOTAL FEDERAL					131,026,400	0	0	0	(127,826,400)	3,200,000	(127,826,400)	(97.6)	
TOTAL STATE RESTRICTED					482,268,300	0	0	0	(30,600,000)	451,668,300	(30,600,000)	(6.3)	
TOTAL STATE GF/GP					\$1,691,754,100	\$42,536,800	\$1,006,600	\$43,543,400	\$135,566,900	\$1,870,864,400	\$179,110,300	10.6%	

Table 4: HIGHER EDUCATION APPROPRIATIONS: HOUSE-PASSED

University	FY 2023-24 Year-To-Date Operations	FY 2023-24 Year-To-Date Ops. Increase	FY 2023-24 Year-To-Date Floor Funding	FY 2023-24 Year-To-Date ITW Reimb.	FY 2023-24 Year-To-Date Appropriation	Operations Adjustments				Other Changes	FY 2024-25 House	Dollar Change From FY 2023-24	Percent Change	Appropriation Per FYES
						3.3% Operations Increase	ITW Adjustment	Bay Mills ITW Reimbursement	Total Operations Changes					
Central	\$89,352,000	\$4,467,600	\$0	\$1,594,200	\$95,413,800	\$3,096,000	\$12,600		\$3,108,600		\$98,522,400	\$3,108,600	3.3%	\$ 7,379
Eastern	78,798,800	3,939,900	0	406,000	83,144,700	2,730,400	(4,800)		2,725,600		85,870,300	2,725,600	3.3	\$ 7,613
Ferris	56,126,000	2,806,300	0	714,200	59,646,500	1,944,800	17,900		1,962,700		61,609,200	1,962,700	3.3	\$ 7,264
Grand Valley	79,974,500	4,576,700	11,560,000	1,253,800	97,365,000	3,171,700	69,400		3,241,100		100,606,100	3,241,100	3.3	\$ 5,092
Lake Superior	13,573,100	678,700	0	938,500	15,190,300	470,300	(64,100)	498,800	905,000		16,095,300	905,000	6.0	\$ 11,887
Michigan State	301,681,300	15,084,100	0	1,943,800	318,709,200	10,453,300	199,300		10,652,600		329,361,800	10,652,600	3.3	\$ 6,933
Michigan Tech	51,103,600	2,555,200	0	866,900	54,525,700	1,770,700	(85,300)		1,685,400		56,211,100	1,685,400	3.1	\$ 8,489
Northern	49,589,800	2,479,500	0	1,250,700	53,320,000	1,718,300	162,000		1,880,300		55,200,300	1,880,300	3.5	\$ 8,977
Oakland	60,406,600	3,426,500	8,123,900	331,800	72,288,800	2,374,600	(40,600)		2,334,000		74,622,800	2,334,000	3.2	\$ 5,188
Saginaw Valley	32,086,300	1,604,300	0	203,900	33,894,500	1,111,800	(5,400)		1,106,400		35,000,900	1,106,400	3.3	\$ 5,646
UM-Ann Arbor	338,360,300	16,918,000	0	1,290,500	356,568,800	11,688,700	230,800		11,919,500		368,488,300	11,919,500	3.3	\$ 7,107
UM-Dearborn	27,869,700	1,478,500	1,699,800	185,500	31,233,500	1,024,600	23,300		1,047,900		32,281,400	1,047,900	3.4	\$ 4,986
UM-Flint	24,774,800	1,238,700	0	391,200	26,404,700	858,400	(99,300)		759,100		27,163,800	759,100	2.9	\$ 5,207
Wayne State	213,286,600	10,664,300	0	403,600	224,354,500	7,390,400	22,100		7,412,500		231,767,000	7,412,500	3.3	\$ 10,986
Western	113,752,600	5,687,600	0	543,700	119,983,900	3,941,500	69,900		4,011,400		123,995,300	4,011,400	3.3	\$ 8,442
Subtotal University Operations:	\$1,530,736,000	\$77,605,900	\$21,383,700	\$12,318,300	\$1,642,043,900	\$53,745,500	\$507,800	\$498,800	\$54,752,100	\$0	\$1,696,796,000	\$54,752,100	3.3%	\$ 7,239
MPERS Reimbursement					\$0						\$0	\$0	0.0%	
MPERS Normal Cost Offset					9,100,000					(600,000)	8,500,000	(600,000)	(6.6)	
MSU AgBioResearch					38,518,400	\$1,263,400			\$1,263,400		39,781,800	1,263,400	3.3	
MSU Extension					33,225,000	\$1,089,800			\$1,089,800		34,314,800	1,089,800	3.3	
Finlandia University reenrollment scholarship (one-time)					870,000					(870,000)	0	(870,000)	(100.0)	
Michigan geological survey (one-time)					3,000,000					(3,000,000)	0	(3,000,000)	(100.0)	
MSU Engineering & Innovation (one-time)					30,000,000					(30,000,000)	0	(30,000,000)	(100.0)	
Critical incident mapping (one-time)					5,000,000					(5,000,000)	0	(5,000,000)	(100.0)	
ITEM (one-time)					79,000,000					(78,999,900)	100	(78,999,900)	(100.0)	
Higher Education Database					200,000						200,000	0	0.0	
Midwest Higher Ed Compact					116,800						116,800	0	0.0	
King-Chavez-Parks					2,691,500						2,691,500	0	0.0	
Total Universities					\$1,843,765,600	\$56,098,700	\$507,800	\$498,800	\$57,105,300	(\$118,469,900)	\$1,782,401,000	(\$61,364,600)	(3.3%)	
School Aid Fund					482,268,300	0	0	0	0	(24,600,000)	457,668,300	(24,600,000)	(5.1)	
State GF/GP					\$1,361,497,300	\$56,098,700	\$507,800	\$498,800	\$57,105,300	(\$93,869,900)	\$1,324,732,700	(\$36,764,600)	(2.7%)	
Grants and Financial Aid														
State Competitive Scholarships					\$26,861,700					(\$6,930,800)	\$19,930,900	(\$6,930,800)	(25.8%)	
Tuition Grants					42,021,500						42,021,500	0	0.0	
Tuition Incentive Program (TIP)					87,800,000					6,000,000	93,800,000	6,000,000	6.8	
Michigan Achievement Scholarship					300,000,000					36,000,000	336,000,000	36,000,000	12.0	
Michigan Reconnect Program					0					0	0	0	0.0	
Children of Veterans & Officer's Tuition					1,400,000					600,000	2,000,000	600,000	42.9	
Project Gear-Up					3,200,000					0	3,200,000	0	0.0	
Total Grants/Financial Aid					\$461,283,200					\$35,669,200	\$496,952,400	\$35,669,200	7.7%	
Federal Higher Ed Act					3,200,000					0	3,200,000	0	0.0	
Federal TANF					127,826,400					(127,826,400)	0	(127,826,400)	(100.0)	
State GF/GP					\$316,256,800					\$163,495,600	\$493,752,400	\$177,495,600	56.1%	
TOTAL HIGHER EDUCATION														
TOTAL ALL FUNDS					\$2,305,048,800	\$56,098,700	\$507,800		\$57,105,300	(\$82,800,700)	\$2,279,353,400	(\$25,695,400)	(1.1%)	
TOTAL FEDERAL					131,026,400	0	0		0	(127,826,400)	3,200,000	(127,826,400)	(97.6)	
TOTAL STATE RESTRICTED					482,268,300	0	0	#REF!	0	(24,600,000)	457,668,300	(24,600,000)	(5.1)	
TOTAL STATE GF/GP					\$1,691,754,100	\$56,098,700	\$507,800		\$57,105,300	\$69,625,700	\$1,818,485,100	\$126,731,000	7.5%	

Table 5: HIGHER EDUCATION APPROPRIATIONS: INITIAL APPROPRIATIONS

University	FY 2023-24 Year-To-Date Operations	FY 2023-24 Year-To-Date Ops. Increase	FY 2023-24 Year-To-Date Floor Funding	FY 2023-24 Year-To-Date ITW Reimb.	FY 2023-24 Year-To-Date Appropriation	Operations Adjustments			1% One-Time Increase & Other Changes	FY 2024-25 Initial	Dollar Change From FY 2023-24	Percent Change	Appropriation Per FYES
						1.5% Ongoing Operations Increase	ITW Adjustment	Total Operations Changes					
Central	\$89,352,000	\$4,467,600	\$0	\$1,594,200	\$95,413,800	\$1,407,300	\$12,600	\$1,419,900	\$938,200	\$97,771,900	\$2,358,100	2.5%	\$ 7,323
Eastern	78,798,800	3,939,900	0	406,000	83,144,700	1,241,100	(4,800)	1,236,300	827,400	85,208,400	2,063,700	2.5	\$ 7,554
Ferris	56,126,000	2,806,300	0	714,200	59,646,500	884,000	17,900	901,900	589,300	61,137,700	1,491,200	2.5	\$ 7,208
Grand Valley	79,974,500	4,576,700	11,560,000	1,253,800	97,365,000	1,441,700	69,400	1,511,100	961,100	99,837,200	2,472,200	2.5	\$ 5,053
Lake Superior	13,573,100	678,700	0	938,500	15,190,300	213,800	434,700	648,500	142,500	15,981,300	791,000	5.2	\$ 11,803
Michigan State	301,681,300	15,084,100	0	1,943,800	318,709,200	4,751,500	199,300	4,950,800	3,167,700	326,827,700	8,118,500	2.5	\$ 6,879
Michigan Tech	51,103,600	2,555,200	0	866,900	54,525,700	804,900	(85,300)	719,600	536,600	55,781,900	1,256,200	2.3	\$ 8,424
Northern	49,589,800	2,479,500	0	1,250,700	53,320,000	781,000	162,000	943,000	520,700	54,783,700	1,463,700	2.7	\$ 8,909
Oakland	60,406,600	3,426,500	8,123,900	331,800	72,288,800	1,079,400	(40,600)	1,038,800	719,600	74,047,200	1,758,400	2.4	\$ 5,148
Saginaw Valley	32,086,300	1,604,300	0	203,900	33,894,500	505,400	(5,400)	500,000	336,900	34,731,400	836,900	2.5	\$ 5,603
UM-Ann Arbor	338,360,300	16,918,000	0	1,290,500	356,568,800	5,329,000	230,800	5,559,800	3,552,800	365,681,400	9,112,600	2.6	\$ 7,053
UM-Dearborn	27,869,700	1,478,500	1,699,800	185,500	31,233,500	465,700	23,300	489,000	310,500	32,033,000	799,500	2.6	\$ 4,948
UM-Flint	24,774,800	1,238,700	0	391,200	26,404,700	390,200	(99,300)	290,900	260,100	26,955,700	551,000	2.1	\$ 5,167
Wayne State	213,286,600	10,664,300	0	403,600	224,354,500	3,359,300	22,100	3,381,400	2,239,500	229,975,400	5,620,900	2.5	\$ 10,901
Western	113,752,600	5,687,600	0	543,700	119,983,900	1,791,600	69,900	1,861,500	1,194,400	123,039,800	3,055,900	2.5	\$ 8,377
Subtotal University Operations:	\$1,530,736,000	\$77,605,900	\$21,383,700	\$12,318,300	\$1,642,043,900	\$24,445,900	\$1,006,600	\$25,452,500	\$16,297,300	\$1,683,793,700	\$41,749,800	2.5%	\$ 7,183
MPERSERS Reimbursement					\$0					\$0	\$0	0.0%	
MPERSERS Normal Cost Offset					9,100,000				(600,000)	8,500,000	(600,000)	(6.6)	
MSU AgBioResearch					38,518,400	\$577,800		\$577,800	385,200	39,481,400	963,000	2.5	
MSU Extension					33,225,000	\$498,400		\$498,400	332,200	34,055,600	830,600	2.5	
Finlandia University reenrollment scholarship (one-time)					870,000				(870,000)	0	(870,000)	(100.0)	
Michigan geological survey (one-time)					3,000,000				(3,000,000)	0	(3,000,000)	(100.0)	
MSU Engineering & Innovation (one-time)					30,000,000				(30,000,000)	0	(30,000,000)	(100.0)	
Critical incident mapping (one-time)					5,000,000				(5,000,000)	0	(5,000,000)	(100.0)	
ITEM (one-time)					79,000,000				(79,000,000)	0	(79,000,000)	(100.0)	
Institutional best practices (one-time)					0				0	0	0	N/A	
MPERSERS UAAL paydown (one-time)					0				10,000,000	10,000,000	10,000,000	N/A	
Statewide university cybersecurity (one-time)					0				0	0	0	N/A	
FAFSA completion incentive program (one-time)					0				980,000	980,000	980,000	N/A	
Michigan Transfer Pathways (one-time)					0				1,000,000	1,000,000	1,000,000	N/A	
WMU Project Clean (one-time)					0				750,000	750,000	750,000	N/A	
GVSU Project Omni (one-time)					0				0	0	0	N/A	
Small business development center (one-time)					0				0	0	0	N/A	
Education performance study (one-time)					0				200,000	200,000	200,000	N/A	
City of Kalamazoo campus safety (one-time)					0				70,000	70,000	70,000	N/A	
Higher Education Database					200,000					200,000	0	0.0	
Midwest Higher Ed Compact					116,800					116,800	0	0.0	
King-Chavez-Parks					2,691,500					2,691,500	0	0.0	
Total Universities					\$1,843,765,600	\$25,522,100	\$1,006,600	\$26,528,700	(\$88,455,300)	\$1,781,839,000	(\$61,926,600)	(3.4%)	
School Aid Fund					482,268,300	0	0	0	(20,600,000)	461,668,300	(20,600,000)	(4.3)	
State GF/GP					\$1,361,497,300	\$25,522,100	\$1,006,600	\$26,528,700	(\$67,855,300)	\$1,320,170,700	(\$41,326,600)	(3.0%)	
Grants and Financial Aid													
State Competitive Scholarships					\$26,861,700				(\$6,930,800)	\$19,930,900	(\$6,930,800)	(25.8%)	
Tuition Grants					42,021,500				(498,800)	41,522,700	(498,800)	(1.2)	
Tuition Incentive Program (TIP)					87,800,000				6,000,000	93,800,000	6,000,000	6.8	
Michigan Achievement Scholarship					300,000,000				30,000,000	330,000,000	30,000,000	10.0	
Michigan Reconnect Program					0				52,000,000	52,000,000	52,000,000	N/A	
Children of Veterans & Officer's Tuition					1,400,000				600,000	2,000,000	600,000	42.9	
Project Gear-Up					3,200,000				0	3,200,000	0	0.0	
Total Grants/Financial Aid					\$461,283,200				\$81,170,400	\$542,453,600	\$81,170,400	17.6%	
Federal Higher Ed Act					3,200,000				0	3,200,000	0	0.0	
Federal TANF					127,826,400				(127,826,400)	0	(127,826,400)	(100.0)	
State GF/GP					\$316,256,800				\$208,996,800	\$539,253,600	\$222,996,800	70.5%	
TOTAL HIGHER EDUCATION													
TOTAL ALL FUNDS					\$2,305,048,800	\$25,522,100	\$1,006,600	\$26,528,700	(\$7,284,900)	\$2,324,292,600	\$19,243,800	0.8%	
TOTAL FEDERAL					131,026,400	0	0	0	(127,826,400)	3,200,000	(127,826,400)	(97.6)	
TOTAL STATE RESTRICTED					482,268,300	0	0	0	(20,600,000)	461,668,300	(20,600,000)	(4.3)	
TOTAL STATE GF/GP					\$1,691,754,100	\$25,522,100	\$1,006,600	\$26,528,700	\$141,141,500	\$1,859,424,300	\$167,670,200	9.9%	